

# **State of Alaska FY2003 Governor's Operating Budget**

**Department of Military and Veterans Affairs**

# Contents

|  |           |
|--|-----------|
| <b>Department Mission</b>                                      | <b>4</b>  |
| Department Goals and Strategies                                | 4         |
| Key Department Issues for FY2002 – 2003                        | 5         |
| Major Department Accomplishments in 2001                       | 9         |
| Governor's Key Department-wide Performance Measures for FY2003 | 10        |
| Department Budget Summary by BRU                               | 13        |
| Funding Source Summary   | 14        |
| Position Summary   | 14        |
| FY2003 Capital Budget Request                                  | 15        |
| Overview of Departmental Budget Changes                        | 16        |
| Summary of Department Budget Changes by BRU                    | 17        |
| <b>BRU/Component: Disaster Planning &amp; Control</b>          | <b>18</b> |
| Key Performance Measures for FY2003                            | 23        |
| Component Financial Summary                                    | 28        |
| Summary of Component Budget Changes                            | 29        |
| Personal Services Information                                  | 30        |
| <b>BRU/Component: Local Emergency Planning Committee</b>       | <b>31</b> |
| Component Financial Summary                                    | 37        |
| Summary of Component Budget Changes                            | 38        |
| <b>Alaska National Guard Budget Request Unit</b>               | <b>39</b> |
| Key Performance Measures for FY2003                            | 39        |
| BRU Financial Summary by Component                             | 51        |
| Summary of BRU Budget Changes by Component                     | 52        |
| <i>Component: Office of the Commissioner</i>                   | <i>53</i> |
| Component Financial Summary                                    | 55        |
| Summary of Component Budget Changes                            | 56        |
| Personal Services Information                                  | 57        |
| <i>Component: National Guard Military Headquarters</i>         | <i>58</i> |
| Component Financial Summary                                    | 62        |
| Summary of Component Budget Changes                            | 63        |
| Personal Services Information                                  | 64        |
| <i>Component: Army Guard Facilities Maintenance</i>            | <i>65</i> |
| Component Financial Summary                                    | 67        |
| Summary of Component Budget Changes                            | 68        |
| Personal Services Information                                  | 69        |
| <i>Component: Air Guard Facilities Maintenance</i>             | <i>70</i> |
| Component Financial Summary                                    | 72        |
| Summary of Component Budget Changes                            | 73        |
| Personal Services Information                                  | 74        |
| <i>Component: State Active Duty</i>                            | <i>75</i> |
| Component Financial Summary                                    | 76        |
| Summary of Component Budget Changes                            | 77        |
| <i>Component: Alaska Military Youth Academy</i>                | <i>78</i> |
| Component Financial Summary                                    | 81        |
| Summary of Component Budget Changes                            | 82        |
| Personal Services Information                                  | 83        |
| <b>Alaska National Guard Benefits Budget Request Unit</b>      | <b>84</b> |
| Key Performance Measures for FY2003                            | 84        |
| BRU Financial Summary by Component                             | 86        |
| Summary of BRU Budget Changes by Component                     | 87        |

|  |           |
|--|-----------|
| <i>Component: Educational Benefits</i> .....   | 88        |
| Component Financial Summary.....               | 90        |
| Summary of Component Budget Changes.....       | 91        |
| <i>Component: Retirement Benefits</i> .....    | 92        |
| Component Financial Summary.....               | 93        |
| Summary of Component Budget Changes.....       | 94        |
| <b>BRU/Component: Veterans' Services</b> ..... | <b>95</b> |
| Key Performance Measures for FY2003.....       | 96        |
| Component Financial Summary.....               | 98        |
| Summary of Component Budget Changes.....       | 99        |
| Personal Services Information.....             | 100       |

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**Department Mission**

Provide strategically positioned, relevant, and ready military forces capable of homeland defense, rapid deployment, joint operations, and mission accomplishment in the state or throughout the world; and provide organizations capable of performing emergency services, training at-risk juveniles, coordinating veterans' programs, and assisting other state and federal agencies in suppressing the use of illegal drugs. (Differs from Sec99, CH90, SLA2001)

**Department Goals and Strategies**

1. Ensure the safety of the citizens of Alaska by preparing the state to detect, prevent, and recover from any act of terrorism.

Establish an Office of Homeland Security to provide a focal point for all state activities in the fight against terrorist attacks, including any attack using biological, chemical, radiological, nuclear, or high explosive weapons.

Improve emergency management and response capabilities for both local and state governments by developing plans for Weapons of Mass Destruction (WMD) prevention and response.

Exercise terrorist attack response plans with local, private and state entities to identify areas of weakness and update plans accordingly.

2. Provide a National Guard force that fulfills state and federal military missions, and continues to educate leaders and help build communities.

Increase the current capability and structure of the Army and Air National Guard by acquiring the new missions of space surveillance and security at Clear Air Station; a role in the Alaska North American Aerospace Defense Command (NORAD) operations center; strategic airlift; missile defense; and domestic preparedness against weapons of mass destruction.

Build new and maintain existing facilities and reduce the deferred maintenance backlog (by 5% a year) in order to support the state and federal missions of the Alaska Guard.

Improve recruitment, retention, and education levels through a partnership with the University of Alaska and full use of military education tools and distance learning capabilities.

Staff the Space and Missile Defense Site Activation Command with qualified Alaska National Guard soldiers.

Continue expansion of the Army guard presence in rural Alaska to increase Native Alaskans' opportunities to learn marketable skills and strengthen leadership abilities.

3. Develop a statewide-integrated emergency management system to protect the lives and property of Alaskans in time of emergencies and disasters.

Continue to provide communities with a mechanism to assist one another through the State Emergency Coordination Center.

Expand the State of Alaska Emergency Management System (AEMS) that defines the organizational structures for and between state, borough, and local offices for response to emergency and disaster incidents; and coordinates the management of these response resources.

Maintain state capability to form and deploy interagency incident management teams to manage all types of

hazards.

Maintain a comprehensive recovery program to acquire and manage all possible federal resources available for disasters.

Continue the work on the Division of Emergency Services (DES) community profile database to develop a statewide resource database structure.

Increase capacity to prevent or mitigate potential emergencies or disasters.

Develop a standard multi-agency/multi-incident logistics system to track all requests for resources.

4. Help Alaska's "at-risk" youth gain an education and learn self-discipline.

Encourage "at-risk" youth to complete high school and establish career goals through attendance at the Alaska Military Youth Academy.

Maintain education and prevention efforts of the Drug Demand Reduction Program.

Aggressively recruit Military Youth Academy graduates into the Army and Air Guard.

5. Advocate for veterans' benefits to recognize the sacrifices and achievements of Alaska's veterans and their families

Develop solutions that will help meet the long-term care needs of Alaska's veterans, including providing more housing for senior veterans in the Pioneer Homes.

Provide an interface and advocacy for veterans and veterans' organizations to identify and resolve problems related to veterans' affairs. Establish the Alaska Veterans Advisory Council in statute.

Monitor the outreach and assistance services provided by the Veterans Service Organizations.

Provide a contact point for access to veterans' benefits and programs.

Expand efforts for veterans in Alaska's rural communities.

Recognize the sacrifices and achievement of veterans by establishing a veterans memorial endowment fund to maintain and construct memorials and monuments.

Allow use of Army Guard armories statewide as places for veterans to access veterans' program information.

### **Key Department Issues for FY2002 – 2003**

#### **Homeland Security:**

After the terrorist attacks on September 11, the nation was forced to recognize a new reality. Not since the civil war has mainland America suffered a "killing field" on its own soil. We have not had to focus so closely on the security of our citizens and our infrastructure. We need to improve our ability to detect and prevent terrorism in our state. We need to assure Alaskan citizens that their government is prepared to respond to terrorist events if necessary. The Homeland Security bill introduced by the Governor in November includes a funding request for establishment of an Office of Homeland Security. The Office could provide a focal point for all state activities in the fight against terrorist attacks, including any attack using biological, chemical, radiological, nuclear, or high explosive weapons.

The Office could coordinate the improvement of emergency management and response capabilities for both local and state governments by developing plans for WMD prevention and response, and exercising these plans with all affected groups in order to identify areas for improvement.

#### **Facilities:**

The Deferred Maintenance, Replacement and Renewal list continues to grow for both the Army and Air Guard facilities. The deferred maintenance backlog of Army Guard Facilities is currently \$21.8 million, and the Air Guard Facilities backlog is \$10.8 million. It is unlikely that the goal to reduce deferred maintenance by 5% a year will be reached without additional resources.

Further complicating the issue, is the length of time it takes to obtain federal approval for replacement of facilities. Because of the shrinking national military budget for new facilities, it is difficult to replace facilities before they become extremely expensive to maintain.

Construction continues at both Air National Guard bases (ANGB). Because Kulis ANGB is a relatively old base and Eielson is much newer, each base faces different problems when approaching building operations and maintenance. 16 of the 18 structures at Eielson were built since 1990. The average age of these facilities is 6.8 years. The remaining two structures are 1950's vintage; one of which was remodeled in 1998 and the other has very little modification. The average facility age at Kulis, in contrast, is 19 years. This 12-year difference is reflected in the share of deferred maintenance at each base. 94% of ANG deferred maintenance is at Kulis. Kulis is faced both with expensive maintenance of older structures and also completing new construction to replace obsolete facilities. Two facilities at Kulis - a composite support facility and a corrosion control facility were completed this year. No new construction occurred at Eielson. Maintenance was performed at both bases with the funding provided; however, the rate at which maintenance from normal wear and tear is accruing exceeds our ability to repair. Our ability to train and operate in our arctic environment is directly linked to our structures. Continued funding of maintenance will bring operational results that benefit both the state and the federal government.

Replacement of the Juneau Readiness Center is a priority of the Department. The Alaska Mental Health Trust owns the land and leases the property to the State. However, the Trust is interested in developing the property and would prefer a more beneficial use. DMVA has presented and the federal government has approved a Joint Use Facility with the University of Alaska.

In order to more efficiently house the existing students and to increase the number of students admitted to the Alaska Military Youth Academy, the department is discussing plans for a facility that would reduce the staff to student ratio needed at night. If the Academy could plan for a facility that would house students in the most efficient manner, more funds would be available to increase enrollment.

Existing Youth Academy facilities need extensive renovation and remodeling in order to bring them to a condition that would present an orderly, functional atmosphere for the young adults. Presently, renovation and remodeling requirements at the Camp Carroll facility include insulation and siding, new heating and air ventilation systems, a secure meeting place for mentors and a refurbished dining hall.

#### Division of Emergency Services:

Maintenance of the 24-hour State Emergency Coordination Center (SECC) that coordinates all State response requests and activities is a high priority as we develop a statewide-integrated emergency management system to protect lives and property. This Multi-agency SECC provides a focal point for statewide emergency contacts and improves the overall efficiency of State government. Additional State and Federal agencies need to be part of this effort. Funding for support aspects of the SECC is critical.

Local Emergency Planning Committees (LEPC) are responsible for all-hazards planning and response. To date, little money has been available specifically for all-hazards planning. In the FY 2003 budget, new resources have been allocated to the LEPCs to replace diminishing revenues from the Oil and Hazardous Substance Response Fund. This will provide LEPCs the resources to develop some all-hazard planning as envisioned in statute.

Major funding for the LEPCs is primarily based upon 3% of the balance of the Oil and Hazardous Substance Release Prevention and Response Fund. The Fund manager has indicated that there will be a reduction in the level of 470 funds. Money in the fund is restricted from being used for any purposes other than oil and hazardous substance release prevention and response. The State Emergency Response Commission (SERC) and LEPCs are all hazard tasked (i.e. earthquake, tsunami, terrorism, etc.). With the addition of general funds, LEPCs have been able to start to address hazards other than oil and hazardous substances. All hazard preparedness by the LEPCs is heavily dependent upon continued availability of general funds.

The Division continues to respond to the needs of residents in the Yukon Kuskokwim Norton Sound (YKN) fish disaster area. This is the third year in a row that fishing has been poor in the YKN increasing the detrimental effects on the citizens in this area. The State is focusing on coordinating assistance to this area from federal sources.

#### Air National Guard:

Transfer of the 611 Air Defense Battle Control Center is proceeding on course. Upon program approval, the Air Guard will begin a four-year transition process to replace almost 150 Active Component personnel with Air Guard members. After completion of the transfer, America's air defense sectors will be completely managed by the Air National Guard. This mission is still planned to encompass personnel only. All facilities and maintenance will be the responsibility of the US Air Force. This arrangement provides real growth for the Alaska Air National Guard with no associated expense for the State of Alaska budget.

Integration of the Clear Air Force Station Ballistic Missile Early Warning System is proceeding on track. U.S. Space Command and National Guard Bureau have validated operations concepts and phased personnel transition plans. This mission is vital to the future continued incorporation of the Alaska Air Guard into space operations. This initiative is currently under final review. As with the 611th, the ANG will be responsible only for personnel. The US Air Force will perform all facilities and maintenance. This arrangement provides real growth for the Alaska Air National Guard with no associated expense for the State of Alaska budget.

The Alaska Air National Guard is continuing to track the federal initiative to purchase new C-17 aircraft and locate them in Alaska under the control of the Air National Guard. Federal monies have been provided to Headquarters, Pacific Air Forces, to perform a feasibility study for basing options. The Air Guard is participating with the Hawaii and Mississippi Air National Guards to identify issues and concerns with a potential deployment of C-17's to Alaska.

#### Army National Guard:

A key issue of the Army National Guard is to continue training the Civil Support Team (CST) in preparation for a chemical, biological, radiological, nuclear or high yield explosive threat. The goal is to achieve certification of the 103<sup>rd</sup> CST early in 2002.

The Alaska Army National Guard's federally funded CST consists of 22 full-time Army and Air Guard personnel. Equipment allocations have been received with the exception of two critical vehicles manufactured especially for CSTs. Delivery is expected in early 2002.

The CST, a stand-alone unit, is located within the Anchorage National Guard Readiness Center but is fully air transportable via C-130.

#### Space and Missile Defense:

The United States pursuit of a Space and Missile Defense system to protect the United States from accidental ballistic missile launch or limited launch by a rogue nation has expanded to a multiple level Space and Missile Defense System. The expanded program continues to identify Alaska as the centerpiece of the ground-based system, a key component of America's Homeland Security plan. When the ground-based system is fielded in Alaska, the Alaska Army National Guard will staff a significant number of positions and operate the system. The new missile defense program will involve the Kodiak Launch Facility in the program testing phase. Test launches from Kodiak may generate new missions for both the Army and Air National Guard.

Alaska Army National Guard personnel are engaged with the programmatic aspects of the Space and Missile Defense program, particularly in the areas of staffing, force structure, quality of life issues and stationing.

The Alaska Army Guard has obtained a federally funded full-time authorization for an Action/liaison officer to work Army peculiar Space and Missile Defense issues on a full time basis. Alaska Guard personnel are participating and involved in the Space and Missile Defense simulations and tests being conducted for command and control in Colorado Springs, CO. To date they have participated in multiple successful simulations. Additionally, the 2001 Legislature authorized a new Assistant Adjutant General for Space and Missile Defense in the Army National Guard. Authority to fill that authorization has been received from National Guard Bureau and a new Army National Guard Brigadier General will be on board in early 2002.

## Search And Rescue

The 207<sup>th</sup> Aviation Battalion, Army National Guard is at the forefront of the U.S. Army's Combat Search and Rescue (CSAR) program. Members of the unit are developing training methods and operational procedures to fulfill this critical mission niche. As a result of acquiring specialized equipment for some of its UH-60L Blackhawk helicopters and CSAR unique training for its aircrews and some ground troops, Alaska's citizens are benefiting from significantly enhanced in-state search and rescue capabilities.

## Airport Security

Following terrorist attacks on September 11, 2001 the Governor ordered the Alaska National Guard to duty at 19 airports around the state. The Army and Air National Guard staffed Passenger Screening Points with uniformed, armed Guardsmen and women to ensure traveler confidence in the screening process and to oversee the screening points. The mission length was initially established at 179 days.

## Military Youth Academy:

A key issue for FY03 is the loss of the post-graduation stipend of \$2,200 per graduate. The total funding for the post-graduation stipend (\$440,000) was transferred to pay for the staff's salary requirements and to fully fund other line-items. Part of the reason for this is the growing number of female cadets requiring us to staff up with full-time permanent Team Leaders instead of using fill-in non-permanent staff. The other reason is the loss of federal funds due to the lower percentage of match funding and one-time plus up funds from other states unused federal funds. The loss of the post graduation stipend will have a negative impact on our ability to track these graduates and for them to have resources to enroll in continued education.

The Youth Academy is not able to adequately address the growing demand of "at-risk" youths that are ready to attend the Academy. In order to enroll more cadets, additional space and resources are necessary. The cadets are located in small dorms that require 24-hour supervision. If a larger facility were available, fewer staff would be needed on a 24-hour basis and more cadets could be enrolled.

One of the reasons the Youth Academy is successful is the timing of enrollment in the program. If we are not capable of reacting when these young men and women decide it is time to change their lives, we have lost the opportunity to help these youths help themselves. Unfortunately, the result of this failure is usually a return to their previous activities and a higher cost to society in crime and drug abuse.

This fall, 207 young men and women applied to enter the Youth Academy and 159, the facility limit, were accepted. The demand for this program continues to grow and without a larger facility and funding the program does not have the resources to react timely to this most vulnerable period in their lives. For some, this will be the last chance they have to be a successful, responsible member of society.

## Retirement Benefits

This year the state's contribution for the Guard Retirement System increased as a result of receiving an update actuarial study. The key change in the study was the update of the mortality tables from 1984 to 1998.

## Educational Benefits

Continued support of educational opportunities for Guard and Naval Militia members is critical in order to meet recruitment and retention goals. The Guard has mandatory educational requirements to enter and advance. Furthermore, as the Guard missions become more technical, educational opportunities will allow Guard members to obtain the training they need to compete for jobs that are being considered for Alaska (Space and missile Defense, Space surveillance).

## Veterans Services

The Federal Veterans Administration meets far fewer of the long-term care needs of Alaska's veterans in comparison to the rest of the nation. Part of the gap comes from the fact that Alaska does not have a veterans' nursing home and is one of only three states without a State Veterans' Home.

The State has proposed a combined Pioneers and Veterans Home as the first step to providing veterans with the in-state services they now lack. Legislation is now before the House and Senate, which proposes this first step.

The Alaska Veterans' Advisory Council provides the Department with information and advice on veterans needs in the State. In order to continue this valuable service, legislation is before the House and Senate to establish the Council in statute.

### **Major Department Accomplishments in 2001**

- During 2001, the Facilities Management Division awarded five Federal Scout Readiness Centers for construction. Construction is nearly completed for the new Anchorage Combined Support and Maintenance Shop. With the receipt of additional Energy Funds from the National Guard Bureau, various energy-saving projects throughout the State were completed.
- As of September 30, 2001, 1094 cadets have graduated from the Military Youth Academy, and are now productive members of their community. The graduates represent a substantial cost avoidance in the areas of juvenile and adult crimes, rehabilitation and correction costs, and welfare and other entitlement costs. The Alaska Military Youth Academy graduated 94 cadets from Class 00-2 and 100 cadets from Class 01-1.
- The United Service Organizations (USO) honored the AMYA as part of its annual "Volunteer Services to Education" awards program in a ceremony in the U.S. Senate Building. This award honored the Academy for its outstanding technical and work related training programs for cadets. These programs include skills development through the Academy's technical training center, on-site carpentry and culinary arts training, and a broad range of work experience and placement programs.
- The Alaska Air National Guard completed a successful KC-135 avionics conversion that modernized outdated navigational and flight instruments. The KC-135's of the 168th Air Refueling Wing also operated mishap-free from Fairbanks International Airport and Ft Wainwright Army Airfield during the closure of the Eielson AFB runway this summer.
- The 210th Rescue Squadron continued international rescue diplomacy with participation in Arctic SAREX 2000 in St. Petersburg, Russia. This dynamic yearly joint exercise continues to build understanding and teamwork between the United States, Russia, and Canada. Next year's SAREX will be held in Alaska. The 210th Rescue Squadron and the Rescue Coordination Center also participated in 289 rescue missions resulting in 100 lives saved. Alaska Air National Guard units also completed their first round of deployments in support of the Air Force Air Expeditionary Forces (AEF).
- From July 2000 to July 2001, the Division of Emergency Services (DES) monitored or responded to a total of 94 emergency management events as part of the Alaska Emergency Management System. So far in SFY 02, DES has monitored or responded to a total of 20 emergency management events.
- During SFY 01 DES representatives responded on-site to the Kake Dam/Water System Failure, North Slope Borough Storm, Shishmaref Mini-Radio Test, Eureka Avalanche, and the Middle Yukon Flood Disaster. A multi-agency Incident Management Team was deployed for the Middle Yukon Flood Disaster and managed the response efforts from Galena for the communities of Nulato and Koyukuk.
- The Division of Emergency Services hosted an Emergency Management Symposium in Anchorage from April 17 to 20. The first day and a half of the conference was devoted to a presentation about school violence at Columbine High School by a Littleton, Colorado team. It was followed by a State Directors Meeting for Emergency Managers, a Local Emergency Planning Association Meeting and a round table discussion on "Are We Prepared." The quarterly State Emergency Response Commission meeting occurred on April 19<sup>th</sup>.
- DES participated in numerous exercises during SFY 01 with our State/Federal/Local partners. Assisted the Corps of Engineers with two exercises dealing with Public Works and Engineering for an earthquake response in the Anchorage area. Participated with the Municipality of Anchorage in two Weapons of Mass Destruction exercises. One dealt with chemical terrorism and other with biological events. Participated in an U.S. Coast Guard/State

agency/local community exercise dealing with cruise ship incidents in SE Alaska. DES helped design and execute the Municipality of Anchorage Hillside Fire Exercise in the spring 2001. DES assisted the U.S. Coast Guard and Federal Aviation Administration in designing and executing the Northern Response III transportation exercise simulating an earthquake in SE Alaska. Canadian emergency management and transportation agencies also participated in this exercise in conjunction with their U.S. counterparts.

- The Gulf Storm Disaster Fast-Track Hazard Mitigation Grant Program projects for Cordova and Valdez are progressing well. Cordova's relocation is complete with all homes in the Red Zone relocated. Phase IV (conversion into a park for perpetuity) is in the planning stage. Valdez is approximately 40% complete. Valdez was selected as the 2001 Project Impact Community focusing on moving homes out of the Avalanche Blue Zone Hazard Area. The community has matched Project Impact funds sufficiently to move all interested families out of the Blue Zone well away from avalanche danger.
- During this past year, \$29.0 million (\$53 for every \$1 spent on the program) was secured for Alaskan veterans improving veterans' access to health care, housing and other services vital to their quality of life. The DMVA Veterans' program provided \$540,000 to Veterans Service Officers in the state to use to advocate for veterans' federal benefits. Without these Veteran Service Officers, it would be much more difficult for individual Alaskan veterans to obtain the benefits due to them.
- The National Guard Counterdrug Support Program assisted in 192 operations during 2001. These operations resulted in the seizure of 11,294 marijuana plants; 83.26 pounds of processed marijuana; 119.5 pounds of cocaine; 17.34 pounds of methamphetamine; 170 weapons; 192 gallons of illegal alcohol; \$1,152,357.00 in currency and 119 arrests. The total value of drugs removed from the marketplace as a result of these operations was \$2,047,739.00. Additionally, CDSP assisted in the training of 692 Law Enforcement Officers and reached 10,262 people through support of 21 Community Based Organizations in Drug Awareness Programs.

## **Governor's Key Department-wide Performance Measures for FY2003**

### **Measure:**

Whether the division closed out disasters within an average of 18 months.  
Sec 100(b)(2) Ch 90 SLA 2001(HB 250)

### **Alaska's Target & Progress:**

At the present time the Division is working with FEMA to close the 1995 Southcentral Flood Disaster by December 2001 and 1996 Millers Reach Fire Disaster by April of 2002. The 2000 Central Gulf Coast Storm Disaster will be closed within an estimated 18 months. The Division of Emergency Services is simultaneously working to closeout all existing State Disasters. We anticipate closing five State Disasters by the end of SFY02.

### **Benchmark Comparisons:**

There is no current benchmark for disaster close-outs to use as a comparison; however, the State is currently on track with this Legislative measure for the 2000 Central Gulf Coast Storm Disaster.

### **Background and Strategies:**

Each Disaster will have a different time frame for close-out depending on the size of the disaster and the number of people and communities impacted. The overall objective is to close disasters as soon as possible so the impacted parties will have closure and any remaining funds will be returned to the Federal Government or to the Disaster Relief Fund.

### **Measure:**

Air Guard & Army Guard - The percentage reduction in accrued deferred maintenance projects.  
Sec 104(b)(1) Ch 90 SLA 2001(HB 250)

### **Alaska's Target & Progress:**

Air Guard:

SFY 01 maintenance requirements were \$10.8 million. 20 projects totaling \$734,200 were completed during the fiscal year. In addition, \$454,485 in new projects were added to the maintenance requirements, resulting in a net reduction

in deferred maintenance of 2.6%.

**Army Guard:**

The deferred maintenance backlog is \$21.8 million as of September 2001. With available resources, it is unlikely DMVA will achieve a 5% reduction in the backlog.

**Benchmark Comparisons:**

Warranty and manufacturers' guides to replace, repair, maintain and renew building components.  
Reduce Deferred Maintenance Backlog by 5%.

**Background and Strategies:**

**Air Guard:**

The Air Guard Facility Maintenance Division's deferred maintenance program amounts to \$10.8 million. The combined effects of aging buildings and insufficient repair resources have caused this amount to increase yearly. We are operating much as do consumers who make only minimum payments on high-interest rate credit cards - their balance never decreases. More significantly, an adequate nexus between actual projects and funding has not been established. If a Capital Improvement Project is significant enough in size, the possibility exists that it will not be accomplished because it would use up most or all of the state funds allocated for that FY. For example, there are three projects on our current deferred maintenance list that total \$4.3 million. None of these projects can be completed, because sufficient state match does not exist. A one-time appropriation for large (in excess of \$600,000) projects would result in an immediate and dramatic reduction in the size of the deferred maintenance amount.

At Eielson 16 of the 18 structures were built since 1990. The average age of these facilities is 6.8 years. The remaining two structures are 1950's vintage; one of which was remodeled in 1998 and the other which has very little modification. The average facility age at Kulis, in contrast, is 19 years. This 12-year difference is reflected in the share of deferred maintenance at each base. 94% of ANG deferred maintenance is at Kulis.

The contractual agreement between the State of Alaska and the federal government requires the State to provide matching funds for operation and maintenance (O&M) of federal National Guard facilities. This is calculated at a rate of one state dollar to every three federal dollars. The federal government provides matching funds on the expectation that the state will match the federal contribution. All state portion funding will result in federal matching funds and any funding below a maintenance level causes deferred maintenance of these facilities to increase. Deferred maintenance results in accelerated deterioration and obsolescence of these facilities

Scheduled renewal items are those that assist the building in meeting current requirements, whether for increased personnel, updating to current standards or complying with new codes. Examples include providing more electrical outlets for current computer needs, energy upgrades, and modifications for code compliance i.e., ADA & fuel tank upgrades, GFI circuit breakers; and upgrading building insulation.

**Army Guard:**

The Deferred Maintenance, Replacement and Renewal list continues to grow for the Army Guard facilities. With the completion of various on-going construction projects, upgrades and new Federal Scout Armories, the deferred maintenance backlog of Army Guard Facilities is currently \$21.8 million for FY01.

Based upon our 2000 Facility Statistical report the average age of the Alaska Army Guard buildings is 30 years. The oldest buildings are Training Sites. There are 63 Training Site buildings with the average age of 34 years.

Scheduled Replacement deals with the life expectancy of a part or building. Included are the following: roofs - life expectancy 20 years, boiler - life 25 years, carpets - life 7 years. Many of these items also involve preventative maintenance to reach that specific life expectancy.

With regards to buildings, NGB regulations inform us that if a project exceeds 50% of the buildings replacement value, NGB will not fund it.

**The Air and Army Guard's strategies for meeting our goal:**

Performing Preventative Maintenance in accordance with manufacturers' recommendations. By doing this, DMVA is able to extend the life expectancy of various buildings, components and machinery. Preventative Maintenance reduces the possibility of costly emergency repairs or replacements.

Review the Project Inventory and Evaluation Report (PIER) and address the most damaging projects on the maintenance, renewal or replacement list. With the Alaska terrain and weather, the most costly of the maintenance projects are usually foundations, roofs and insulation. With the age of the buildings, more of these items need attention each year.

At the time it becomes more expensive to replace or renew facility components, the facility is removed from the PIER and placed on the major construction list for replacement of the total facility.

**Measure:**

Alaska Military Youth Academy - Percentage of cadets who receive their high school diplomas or equivalencies by completion of Phase III.

Sec 105(b)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Out of the 100 graduates from Class 01-1, 83.0% received their GED. Class 00-2 had 78% of its graduates receive a GED.

**Benchmark Comparisons:**

Nationwide average is 64.0% as reported in the National Guard Youth ChalleNGe Program Annual report, 2000.

**Background and Strategies:**

The primary focus of the educational portion of the Academy is to achieve educational excellence by utilizing a focused curriculum in writing skills, social studies, science, literature & arts, and mathematics. This is accomplished by using our certified military instructors, our partnership with the State certified teachers of the Alyeska Central School, and the use of our computer based learning programs.

**Measure:**

The change in the estimated monetary value of benefits obtained.

Sec 106(b)(4) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The recovery of benefits has continually increased over the 17 years of the programs existence:

American Legion: \$ 5.8 million

VFW: \$14.0 million

DAV: \$10.0 million

**Benchmark Comparisons:**

There is no benchmark for this measure.

**Background and Strategies:**

Reporting of this statistic provides important information in determining whether the state is receiving a fair return for the money allocated to this service. Each year the Grantee provides information to DMVA on the total amount of benefits provided to Alaska veterans through the VSO's. Numbers for FY 2001 will be reported at the end of the year.

## Department Budget Summary by BRU

*All dollars in thousands*

|  | General<br>Funds | FY2001<br>Federal<br>Funds | Actuals<br>Other<br>Funds | Total<br>Funds  | General<br>Funds | FY2002<br>Federal<br>Funds | Authorized<br>Other<br>Funds | Total<br>Funds  | General<br>Funds | FY2003<br>Federal<br>Funds | Governor<br>Other<br>Funds | Total<br>Funds  |
|--|------------------|----------------------------|---------------------------|-----------------|------------------|----------------------------|------------------------------|-----------------|------------------|----------------------------|----------------------------|-----------------|
| <b>Formula</b>                           |                  |                            |                           |                 |                  |                            |                              |                 |                  |                            |                            |                 |
| <b>Expenditures</b>                      |                  |                            |                           |                 |                  |                            |                              |                 |                  |                            |                            |                 |
| Alaska National<br>Guard<br>Benefits     | 879.8            | 0.0                        | 0.0                       | 879.8           | 879.8            | 0.0                        | 0.0                          | 879.8           | 1,322.5          | 0.0                        | 0.0                        | 1,322.5         |
| <b>Non-Formula</b>                       |                  |                            |                           |                 |                  |                            |                              |                 |                  |                            |                            |                 |
| <b>Expenditures</b>                      |                  |                            |                           |                 |                  |                            |                              |                 |                  |                            |                            |                 |
| Disaster<br>Planning &<br>Control        | 472.0            | 1,724.0                    | 1,346.5                   | 3,542.5         | 681.9            | 2,484.2                    | 1,364.6                      | 4,530.7         | 694.3            | 2,161.5                    | 1,728.4                    | 4,584.2         |
| Local<br>Emergency<br>Planning<br>Commit | 0.0              | 0.0                        | 401.7                     | 401.7           | 19.8             | 0.0                        | 473.4                        | 493.2           | 167.1            | 0.0                        | 326.1                      | 493.2           |
| Alaska National<br>Guard                 | 6,257.2          | 13,701.6                   | 2,463.3                   | 22,422.1        | 6,283.8          | 14,598.8                   | 2,852.7                      | 23,735.3        | 6,525.3          | 16,237.9                   | 2,629.5                    | 25,392.7        |
| Alaska National<br>Guard<br>Benefits     | 28.5             | 0.0                        | 0.0                       | 28.5            | 28.5             | 0.0                        | 0.0                          | 28.5            | 301.0            | 0.0                        | 0.0                        | 301.0           |
| Veterans' Affairs                        | 627.0            | 0.0                        | 0.0                       | 627.0           | 623.7            | 0.0                        | 0.0                          | 623.7           | 626.0            | 0.0                        | 0.0                        | 626.0           |
| <b>Totals</b>                            | <b>8,264.5</b>   | <b>15,425.6</b>            | <b>4,211.5</b>            | <b>27,901.6</b> | <b>8,517.5</b>   | <b>17,083.0</b>            | <b>4,690.7</b>               | <b>30,291.2</b> | <b>9,636.2</b>   | <b>18,399.4</b>            | <b>4,684.0</b>             | <b>32,719.6</b> |

### Funding Source Summary

*All dollars in thousands*

| <b>Funding Sources</b>                     | <b>FY2001 Actuals</b> | <b>FY2002<br/>Authorized</b> | <b>FY2003<br/>Governor</b> |
|--|-----------------------|------------------------------|----------------------------|
| 1002 Federal Receipts                      | 15,425.6              | 17,083.0                     | 18,399.4                   |
| 1003 General Fund Match                    | 2,153.0               | 3,664.4                      | 3,857.4                    |
| 1004 General Fund Receipts                 | 6,083.1               | 4,824.7                      | 5,750.4                    |
| 1005 General Fund/Program Receipts         | 28.4                  | 28.4                         | 28.4                       |
| 1007 Inter-Agency Receipts                 | 2,540.6               | 2,436.4                      | 2,751.2                    |
| 1053 Investment Loss Trust Fund            | 122.2                 | 50.0                         |                            |
| 1055 Inter-agency/Oil & Hazardous Waste    | 944.6                 | 922.8                        | 825.5                      |
| 1061 Capital Improvement Project Receipts  | 59.0                  | 320.3                        | 139.8                      |
| 1108 Statutory Designated Program Receipts | 545.1                 | 961.2                        | 967.5                      |
| <b>Totals</b>                              | <b>27,901.6</b>       | <b>30,291.2</b>              | <b>32,719.6</b>            |

### Position Summary

| <b>Funding Sources</b> | <b>FY2002<br/>Authorized</b> | <b>FY2003<br/>Governor</b> |
|------------------------|------------------------------|----------------------------|
| Permanent Full Time    | 251                          | 259                        |
| Permanent Part Time    | 3                            | 3                          |
| Non Permanent          | 8                            | 1                          |
| <b>Totals</b>          | <b>262</b>                   | <b>263</b>                 |

## FY2003 Capital Budget Request

| Project Title   | General<br>Funds | Federal<br>Funds | Other<br>Funds | Total<br>Funds   |
|---|------------------|------------------|----------------|------------------|
| Army Guard Facilities Deferred Maintenance              | 600,000          | 600,000          | 0              | 1,200,000        |
| Air Guard Facility Deferred Maintenance                 | 250,000          | 0                | 0              | 250,000          |
| Juneau Readiness Center Joint Venture with University   | 1,344,900        | 1,208,000        | 0              | 2,552,900        |
| Facilities Spill Prevention Control and Countermeasures | 26,700           | 78,300           | 0              | 105,000          |
| Federal Scout Readiness Centers Energy Projects         | 0                | 290,000          | 0              | 290,000          |
| Federal Scout Readiness Centers Construction            | 0                | 1,700,000        | 0              | 1,700,000        |
| Army Guard Construction, Contingency and Planning       | 0                | 1,500,000        | 0              | 1,500,000        |
| <b>Department Total</b>                                 | <b>2,221,600</b> | <b>5,376,300</b> | <b>0</b>       | <b>7,597,900</b> |

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

## Overview of Departmental Budget Changes

- Added \$212.7 in funding for new Air Guard facilities that will come on-line; in FY2003 these funds will be needed for the additional operation and maintenance costs (\$56.9 in GFM and \$155.8 Fed).
- Increased tuition assistance for National Guard Members by \$22.5 in GF for "other" educational institutions, and continued the \$250.0 credits at the Univ. of Alaska system program by switching the FY02 approved Post Secondary Education Funding to general fund in FY03.
- Added \$442.7 GF in the Retirement Benefits Program to pay for the increased actuary cost as a result of an update of the mortality tables from 1984 to 1998.
- The Local Emergency Response Committees (LEPC) funding changes are: 1) switch \$97.3 from the Oil & Hazardous Response Fund to general funds; and 2) switch \$50.0 from Investment Loss Trust Funds to General Fund.
- Added \$60.0 in general fund for a Retirement Record position to deal with the retirement service records of both the Army and Air Guard.
- Alaska Military Youth Academy - \$203.1 reduction of unrealized federal and interagency receipt authorization.  
DOE - Migrant Education Program - \$70.0 I/A authorization reduction  
National Challenge Grant - \$133.1 Federal authorization reduction.
- The Air Guard's budget has been increased to pay the cost of the Joint Airport Use Agreement at Stevens International Airport - \$41.0 GF, and \$122.8 Fed.
- Increased federal authority \$350.0 in the Army Guard's Facility Maintenance budget for Telecommunication cost - attributed to increase cost of line charges and the Distance Learning Initiative.
- Increased federal authority \$800.0 in the Army Guard's Facility Maintenance budget for "Plus-Up" projects. The National Guard Bureau (NGB) may have additional funds available after the mid-point of a fiscal year. The funds are available to states that have outstanding projects and which are able to expedite the projects in a short amount of time. The \$800.0 authorization in the contractual services line item is then available to accommodate these "last-minute" federal budget adjustments and to complete Real Property Operations and Maintenance projects.

## Summary of Department Budget Changes by BRU

## From FY2002 Authorized to FY2003 Governor

*All dollars shown in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2002 Authorized</b>   | <b>8,517.5</b>       | <b>17,083.0</b>      | <b>4,690.7</b>     | <b>30,291.2</b>    |
| <b>Adjustments which will continue current level of service:</b> |                      |                      |                    |                    |
| -Disaster Planning & Control                                     | 12.4                 | -322.7               | 363.8              | 53.5               |
| -Local Emergency Planning Commit                                 | 147.3                | 0.0                  | -147.3             | 0.0                |
| -Alaska National Guard   | 84.3                 | 343.6                | -153.2             | 274.7              |
| -Alaska National Guard Benefits                                  | 250.0                | 0.0                  | 0.0                | 250.0              |
| -Veterans' Affairs   | 2.3                  | 0.0                  | 0.0                | 2.3                |
| <b>Proposed budget decreases:</b>                                |                      |                      |                    |                    |
| -Alaska National Guard   | -0.7                 | -133.1               | -70.0              | -203.8             |
| <b>Proposed budget increases:</b>                                |                      |                      |                    |                    |
| -Alaska National Guard   | 157.9                | 1,428.6              | 0.0                | 1,586.5            |
| -Alaska National Guard Benefits                                  | 465.2                | 0.0                  | 0.0                | 465.2              |
| <b>FY2003 Governor</b>   | <b>9,636.2</b>       | <b>18,399.4</b>      | <b>4,684.0</b>     | <b>32,719.6</b>    |

## **BRU/Component: Disaster Planning & Control**

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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### **Component Mission**

The mission of the Division of Emergency Services is to lead, coordinate and support the emergency management system to protect lives and prevent the loss of property from all hazards.

### **Component Services Provided**

This BRU provides the organizational structure for the Division of Emergency Services to accomplish its duties pursuant to AS 26.20, AS 26.23, applicable parts of Title 46 and Administrative Order No. 170.

In response to a natural or technological disaster the primary mission of the Division of Emergency Services is to save lives and protect property. The Division does this through an "all-hazards" approach to disaster management that integrates the available resources of Federal, State, Borough and Municipal governments.

The State Emergency Coordination Center (SECC) is located at the National Guard Armory in Anchorage and operates with a response staff 24 hours a day-365 days a year. It is from here that the Division of Emergency Services (DES) coordinates the resources from the state, federal, local agencies, volunteers organizations, private sector and military.

DES utilizes 5 progressive levels of SECC expansion to anticipate and meet local needs.

The Division of Emergency Services has 5 sections within its organizational structure: Plans/Preparedness; Regional Services; Recovery; Staff Support; Communications Technology, Operations, and Coordination.

#### **Key Players in Emergency Management**

##### **LOCAL:**

Local emergency management coordinators--activate the local emergency operations center (EOC), coordinate all local disaster response and recovery actions. Responsible for local jurisdiction emergency management planning, training, exercises and mitigation.

##### **STATE:**

State of Alaska is divided into three (3) regions for emergency management. Each DES Region has staff that serve as the daily liaison between local emergency management and the DES. In an emergency, a regional staff member has responsibility as the Agency Administrator for the emergency/disaster and for a State Interagency Incident Management Team that might be deployed.

The DES Director coordinates disaster preparedness, response, recovery and mitigation activities within the State; acts as the State Coordinating Officer/Governors Authorized Representative during a State/Federal Disaster Declaration; and communicates any state needs to Federal Emergency Management Agency (FEMA) Region Ten.

The Commissioner of DMVA Chairs the Governor's Disaster Policy Cabinet (DPC) and Co-chairs the State Emergency Response Commission (SERC).

The Governor authorizes the use of State resources, declares states of emergency and communicates with the President to request a federal disaster declaration if state and local resources are inadequate.

##### **FEDERAL:**

The Federal Emergency Management Agency (FEMA) Director is responsible for the overall coordination of federal disaster preparedness, response, recovery and mitigation activities.

The President of the United States declares an area a federal disaster or emergency, which authorizes federal assistance for response and recovery operations.

Successful emergency management in Alaska must provide for the following:

- Education of the public to the hazards we face living in Alaska and to provide training and information on how individuals, families, schools, businesses and communities can prepare for, respond to, recover from, and mitigate for future disasters.
- Training includes delivery, coordination and funding of training for emergency managers, 1st responders, public and elected officials.
- Planning provides all-hazard emergency planning assistance to all political subdivisions in Alaska. Special attention is given to the Local Emergency Planning Districts (LEPD) established by the State Emergency Response Commission and local jurisdictions that provide for full or part time emergency managers. Provides for the development of the Alaska Emergency Management System to provide for multi-agency/jurisdiction response to disasters.
- Partnerships established with other local, state, federal agencies, volunteer organizations, the private sector and the military, which will be called upon in time of disaster to participate in response/recovery operations.

DES meets many disaster preparedness mandates with substantial federal financial and technical assistance from FEMA mainly through the Emergency Management Performance Grant (EMPG) agreement. The EMPG is a joint effort by federal and State government to design programs and measure program results. The EMPG has goals that are pre-event and post event. Pre-event consists of mitigation (risk reduction) and preparedness (operational readiness). The post event consists of response (emergency) and recovery operations. The FEMA will provide financial and technical assistance to help the DES obtain the objectives. Performance Partnerships strive to streamline the traditional government grant system by providing increased flexibility in exchange for increased accountability. The EMPG obligates Alaska to meet specified objectives that we identify annually and provides a total 50% of State matching funds for the following activities:

1. Salary and administrative costs for staff to develop and exercise response plans, coordinate other emergency preparedness activities, and report to federal authorities. Implementation of the Emergency Alert System (EAS) which has been federally mandated to replace the old Emergency Broadcast System (EBS). Support of states and communities in development of survivable crisis management systems. Funding to promote emergency management awareness and outreach programs across the State.
2. Salary and administrative costs for nineteen (19) local government emergency management staff to develop and exercise response plans, coordinate other emergency preparedness activities and report their state of readiness to State and Federal authorities. Participating local governments on a 50/50 local/federal match are: Municipality of Anchorage, Fairbanks NSB; Kenai Peninsula Borough, Mat-Su Borough, Kodiak Island Borough, North Slope Borough, Petersburg, Dillingham, Bethel, Kotzebue, Nome, Unalaska, City of Sand Point, Juneau, Sitka, Whittier, Wrangell, Northern Southeast, and City of Ketchikan. The development and implementation of a comprehensive State Emergency Management program for government, private sector, military, non-profit (volunteer) and emergency management personnel on a federal assistance grant (Federal Civil Defense Act and Robert T. Stafford Disaster and Emergency Assistance Act).
3. Coordinate the development and updating of recovery programs such as the Individual and Family Grant (IFG) Program, the Public Assistance (PA) Program, the Temporary Housing (TH) Program and the federal assistance grant (Robert T. Stafford Disaster Relief and Emergency Assistance Act).
4. Hazard mitigation planning and implementation of projects that reduce long-term hazard vulnerability by conducting a state multi-hazard analysis. Development of a State mitigation policy and incentives for developing local mitigation activities/projects, instituting multi-hazard building and land use codes and enforcement of same. Providing federal financial assistance to support statewide comprehensive hazard mitigation programs prior to and following a disaster.
5. Special training in planning for, responding to, and recovering from the consequences of terrorist attacks. Funds are used to develop and/or deliver training and course materials to train state and local officials who may be involved in providing emergency or special assistance to deal with the consequences of a terrorist attack.

DES will also meet many disaster preparedness mandates with substantial federal financial and technical assistance through the other programs not included in the EMPG. The other FY03 programs, descriptions, matching funding formulas and authorities are:

1. Hazardous Materials Emergency Preparedness funding provides for hazardous materials emergency planning and training with U.S. DOT financial assistance to the grantee under Section 117A of the Hazardous Materials Transportation Act. At least 75% of the grant award must be made available to Local Emergency Planning Committees. (49 U.S.C. Section 1815). This activity is 80% federally-funded.
2. Tsunami Hazard Mitigation funding from NOAA to support implementation of the Tsunami Hazard Mitigation Plan. The State is working with local communities on plans to identify evacuation routes in the event of a tsunami. This activity is 100% federally-funded.
3. Weapons of Mass Destruction/Terrorism Equipment: provides for a State Domestic Preparedness Equipment Support program funded from the U.S. Department of Justice (PL 105-119). Funds are provided to the State in a grant to procure personal protective, chemical/biological detection, decontamination and communications equipment for local jurisdictions to enhance the State's first response capabilities in Terrorist events. The program also allows for threat and needs assessments and overall response planning. This funding is provided at a 100% federal grant.
4. The division also receives State funding for its day-to-day operational mission from the Disaster Relief Fund and Oil & Hazardous Response Fund. These funds provide for Core Emergency Preparedness Activities as well as staff activity with Local Emergency Planning Committees on planning, exercising, training and grant management.

### **Component Goals and Strategies**

Develop a statewide-integrated emergency management system to protect the lives and property of Alaskans in time of emergencies and disasters.

Continue to provide communities with a mechanism to assist one another through coordination with the State Emergency Coordination Center

Expand a State of Alaska Emergency Management System (AEMS) that defines the organizational structures for and between state, borough, and local offices for response to emergency and disaster incidents; and coordinates the management of these response resources.

Maintain state capability to form and deploy interagency incident management teams to manage all types of hazards.

Maintain a comprehensive recovery program to acquire and manage all possible federal resources available for disasters.

Continue the work on the Division of Emergency Services (DES) community profile database to develop a statewide resource database structure.

Develop a standard multi-agency/multi-incident logistics system to track all requests for resources.

Increase capacity to prevent or mitigate potential emergencies or disasters.

### **Key Component Issues for FY2002 – 2003**

The need to maintain our 24-hour State Emergency Coordination Center (SECC) that coordinates all State response requests and activities is a high priority as we develop a statewide-integrated emergency management system to protect lives and property. This Multi-agency SECC is providing a focal point for statewide emergency contacts and improves the overall efficiency of State government. Additional State and Federal agencies need to be part of this effort. Funding for support aspects of the SECC is critical.

The Division continues to respond to the needs of residents in the Mid-Yukon Flood area and Shishmaref erosion. This is the third year in a row that fishing has been poor in the YKN increasing the detrimental effects on the citizens in this area. The State is focusing on coordinating assistance to this area from federal sources.

The Disaster Relief Fund continues to have insufficient reserves to respond to incidents or disasters without borrowing from the General Fund. Capitalization of the fund at an average year's funding amount would avert the administratively cumbersome process now followed.

## Major Component Accomplishments in 2001

### Disaster Management Activities:

- From July 2000 to July 2001, the Division of Emergency Services (DES) monitored or responded to a total of 94 emergency management events as part of the Alaska Emergency Management System. So far in SFY02, DES has monitored or responded to a total of 20 emergency management events.
- During SFY01 DES representatives responded on-site to the Kake Dam/Water System Failure, North Slope Borough Storm, Shishmaref Mini-Radio Test, Eureka Avalanche, and the Middle Yukon Flood Disaster. A multi-agency Incident Management Team was deployed for the Middle Yukon Flood Disaster and managed the response efforts from Galena for the communities of Nulato and Koyukuk.
- The DES hosted an Emergency Management Symposium at the Hilton Hotel in Anchorage from April 17 to 20. The first day and a half of the conference was devoted to a presentation about school violence at Columbine High School by a Littleton, Colorado team. It was followed by a State Directors Meeting for Emergency Managers, a Local Emergency Planning Association Meeting and a round table discussion on "Are We Prepared." The quarterly State Emergency Response Commission meeting occurred on April 19<sup>th</sup>.
- Supported the Alaska State Troopers (AST) on several search and rescue (SAR) events primarily as a result of avalanches. Deployed DES equipment and personnel to Eureka to assist the AST with a large avalanche SAR effort.
- DES participated in numerous exercises during SFY01 with our State/Federal/Local partners. Assisted the Corps of Engineers with two exercises dealing with Public Works and Engineering for an earthquake response in the Anchorage area. Participated with the Municipality of Anchorage in two Weapons of Mass Destruction exercises, one dealt with chemical terrorism and other with biological events. Participated in an U.S. Coast Guard/State agency/local communities exercise dealing with cruise ship incidents in SE Alaska. DES helped design and execute the Municipality of Anchorage Hillside Fire Exercise in Spring 2001. DES assisted the U.S. Coast Guard and Federal Aviation Administration in designing and executing the Northern Response III transportation exercise simulating an earthquake in SE Alaska. Canadian emergency management and transportation agencies also participated in this exercise in conjunction with their U.S. counterparts.
- DES provided the Department of Environmental Conservation with data base support and training and also monitored spills throughout Alaska.
- DES briefed several foreign visitor groups on State emergency management procedures, including representatives from the Russian Border Guards (U.S. Coast Guard equivalent), Defense Attaches from many foreign countries and the Russian EMERCON (their FEMA equivalent).
- Joe Allbaugh, Director of the Federal Emergency Management Agency spent a few days with the emergency management community in Alaska. He met with DMVA Commissioner Oates, State, Federal and local representatives on June 29<sup>th</sup> for briefings and tours in the Anchorage area. On June 30<sup>th</sup>, he took an aerial tour of the large wildland fires in Southcentral and the Interior and stopped for a tour of the Alaska Interagency Coordination Center in Fairbanks. He also made a stop in Koyukuk to visit a community affected by the recent spring breakup flooding.

- Closed out the recovery programs associated with the Western Alaska Fisheries Disaster in early calendar year 2001. Continued with recovery programs for the Central Gulf Coast Storm of 2000 and other previous disasters. Due to the State Disaster Declaration for the Middle Yukon Flood in late spring 2001, began the preliminary damage assessment, individual assistance and public assistance programs associated with that disaster.

#### **Major Training Events Sponsored by DES:**

- "Who's In Charge Here?" was available to LEPC members statewide.
- Various hazardous materials courses were sponsored by the Division.
- Nominated and sponsored around 20 Alaskans to attend training at the Federal Emergency Management Institute.
- Made significant progress with innovative technical work in the development and use of the internet and web sites for information on training courses. DES made available via our web site and through links, all of the FEMA self-study courses that every emergency management staff person should complete.
- Performed the Annual Training Needs Assessment for Local Emergency Planning Committees (LEPCs) which support the State Emergency Response Commission (SERC) and emergency planning efforts throughout the State.
- Worked with the State Emergency Response Commission coordinator to develop and conduct a quarterly training schedule for the SERC/LEPC meetings.
- Assisted the LEPCs, where possible, with funding and personnel assistance to meet their training needs.
- Assisted the Municipality of Anchorage with their Weapons of Mass Destruction and Hillside Fire exercises.

#### **Mitigation and Earthquake Planning Highlights:**

- The DES continues to manage a full and successful agenda, melding our mitigation, earthquake, and tsunami programs.
- DES aggressively supports the Municipality of Anchorage's (MOA) Building Safety Division's Post Disaster Damage Assessment Program. The MOA's PDDA Coordinator conducted eight courses certifying 264 participants as post-disaster building safety inspectors. He also conducted courses in Critical Building and Shelter Survey, Non-Structural Hazard Reduction in Schools, Post Disaster Rapid Evaluation of Educational Facilities, and Wind and Flood Damage Assessment throughout the State. These efforts will have a direct benefit in the State's ability to respond skillfully and quickly to future disaster assessment needs virtually anywhere within the State.
- Our continued use of the "Quake Cottage" earthquake simulator proves to be an outstanding mitigation tool reaching all audience levels from large communities to remote citizens threatened by earthquakes. We took the Quake Cottage to several activities including the Alaska Emergency Management Symposium, the Valdez Nobody Gets Hurt Week, the Kodiak Crab Festival, the Tanana Valley Fair and several schools. The "Quake Cottage" activities, combined with our conference booths have accounted for the bulk of our public contact through requests for presentations at schools, health fairs, day care centers, community centers, professional offices, oil companies, businesses and military bases throughout the State. Supporting these diverse outreach activities provides mitigation and preparedness information opportunities to a wide spectrum of people. We pass along our messages through conversations, distribution of pamphlets, booklets, brochures and viewing of disaster videos. We also receive and respond to inquiries for earthquake preparedness information and presentations from the DES website.
- The NOAA and State of Alaska sponsored Tsunami Inundation Mapping project on Kodiak Island is nearing completion. The mapping coverage was expanded to five at-risk communities to include the City of Kodiak, the US Coast Guard Station, Women's Bay, Chiniak and Ouzinkie. We are coordinating with the local officials to help tailor the inundation maps with information vital to their needs. These maps will assist the communities prepare for and mitigate against potential tsunamis. The Alaska Division of Geological and Geophysical Survey will produce the final maps for planning and distribution by the local government and emergency management. The Homer and Seldovia mapping project will begin following the completion of the City of Kodiak's inundation mapping project.

- The State's Tsunami Sign Project, funded by NOAA, continues throughout Alaska's coastal communities and has become a vital aspect of a new program sponsored by the National Weather Service (NWS). NWS, in cooperation with DES, has developed the Tsunami Ready Program to improve the safety and well-being of our coastal communities' populations. The program requires communities to have redundant communications capability combined with extensive preparedness measures. Seward has completed all requirements to become the State's first Tsunami Ready Community in late October 2001. Additional communities will be added to the list.
- The Gulf Storm Disaster Fast-Track Hazard Mitigation Grant Program projects for Cordova and Valdez are progressing well. Cordova's relocation is complete with all homes in the Red Zone relocated. Phase IV (conversion into a park for perpetuity) is in the planning stage. Valdez is approximately 40% completed. Valdez was selected as the 2001 Project Impact Community focusing on moving homes out of the Avalanche Blue Zone Hazard Area. The community has matched Project Impact funds sufficiently to move all interested families out of the Blue Zone well away from avalanche danger.
- We were able to make great headway on our State Hazard Mitigation Plan using interns from Texas A & M University. Their progress was so successful we extended the contract for six months to manage coordination with lead agencies having direct input to the plan. The State Hazard Mitigation Plan is approximately 80 percent complete and currently entering the coordination phase. The finalized plan should be ready for the Governor's review and signature by February 2002.

### Statutory and Regulatory Authority

Alaska Statutes. Title 26. Military Affairs and Veterans Chapter 23. Disasters  
Administrative Order No. 170  
AS 29.35.040. Emergency Disaster Powers.  
AS 44.33.285. Action By Governor.  
AS 46.04.080. Catastrophic Oil Discharges.  
AS 46.09.030. Disaster Emergencies.

AS 26.23.071 Alaska State Emergency Response Commission  
AS 26.23.073 Emergency planning districts and committees  
AS 46.08 Oil and Hazardous Substance Releases  
AS 43.55.201 Conservation surcharge on oil - surcharge levied  
AS 43.55.300 Additional conservation surcharge on oil - surcharge levied

### Key Performance Measures for FY2003

#### Measure:

Preparedness as measured by the "after-action" reports.  
Sec 100(b)(1) Ch 90 SLA 2001(HB 250)

#### Alaska's Target & Progress:

Currently, Alaska is on track with this measure. All incidents during SFY01 and SFY02 have resulted in After Action Reports. These reports have resulted in improvements in our ability to be prepared for response activities, and in internal and external communications. Revisions to procedures and the identification of potential team members from state and federal agencies for future events have also occurred due to After-Action Reports.

#### Benchmark Comparisons:

Due to no other available comparison, Alaska's benchmark will be to conduct an initial after action review of all SECC activation's within one week of completion of initial response actions. Then if directed by DES management, schedule

and conduct a formal review with all participants and publish a written document within 90 days covering what went well and what needs improvement.

**Background and Strategies:**

The Division of Emergency Services always conducts an after action review of every event that requires expansion of the State Emergency Coordination Center. For the smaller events, the review may consist of a meeting with the key participants to discuss problem areas and processes that worked well. Larger events (normally those which result in a State and/or Federal disaster) involve both an initial conference immediately following the event and a written report outlining the - what went well and what needs improvement.

**Measure:**

Whether the division closed out disasters within an average of 18 months.

Sec 100(b)(2) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

At the present time the Division is working with FEMA to close the 1995 Southcentral Flood Disaster by December 2001 and 1996 Millers Reach Fire Disaster by April of 2002. The 2000 Central Gulf Coast Storm Disaster will be closed within an estimated 18 months. The Division of Emergency Services is simultaneously working to closeout all existing State Disasters. We anticipate closing five State Disasters by the end of SFY02.

**Benchmark Comparisons:**

There is no current benchmark for disaster close-outs to use as a comparison; however, the State is currently on track with this Legislative measure for the 2000 Central Gulf Coast Storm Disaster.

**Background and Strategies:**

Each Disaster will have a different time frame for close-out depending on the size of the disaster and the number of people and communities impacted. The overall objective is to close disasters as soon as possible so the impacted parties will have closure and any remaining funds will be returned to the Federal Government or to the Disaster Relief Fund.

**Measure:**

The number of persons assisted during actual events.

Sec 100(b)(3) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Through a variety of methods, the Division of Emergency Services assists every citizen throughout the State. The State Emergency Operations Plan covers statewide responses and is applicable to every community, organization or group needing State assistance.

**Benchmark Comparisons:**

There is no comparison available for this performance measure. Direct assistance to specific individuals will vary from year to year depending on the number of disasters.

**Background and Strategies:**

The Division works with communities statewide to plan for and respond to many types of threats. The Division also maintains and exercises on a routine basis emergency alert systems that have the capability to reach nearly every citizen. It is very difficult to categorically state that the Division of Emergency Services only assisted those individuals who suffered from a disaster each year or received State funding assistance as a result of a disaster.

**Measure:**

The state funds expended during actual events.

Sec 100(b)(4) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

A total of \$2,795,720 was expended in State Funds during SFY01 on disasters or events requiring assistance.

In SFY01 \$1,232,809 was expended on active State Disasters; \$12,763 of State funds were expended for events

occurring that were not declared disasters but for which assistance was required; \$750,149 in State funds were expended as match for federal disasters that were still active during SFY01; and finally \$800,000 was loaned to communities to purchase bulk fuel (\$759,000 has been repaid.)

**Benchmark Comparisons:**

There is no benchmark for this measure only a report of State dollars year to year for event responses.

**Background and Strategies:**

This measure will allow a comparison of State dollars expended year to year in response to events. Over time this may show benefits of local and state mitigation efforts to reduce disaster costs. However, there will always be potential higher costs during years of higher natural or man-made disasters.

**Measure:**

The number of lives saved or protected.  
Sec 100(b)(5) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

As mentioned in the "Measure: Number of persons assisted", through a variety of methods, the Division of Emergency Services assists every citizen throughout the State. The State Emergency Operations Plan covers statewide responses and is applicable to every community, organization or group needing State assistance.

**Benchmark Comparisons:**

There is no comparison available for this performance measure. It is difficult to determine how many lives the Division saves because the Division is not responsible for the initial emergency response phase of any event. Community level response agencies (police, fire fighters, VPSOs, mayors, city managers, etc) have the responsibility to save lives at the local level. Only when their capabilities are exceeded can the State provide assistance to the communities.

**Background and Strategies:**

This is a very difficult measure to quantify and report on, as the Division is not in the direct life saving process. Our mission is to work with the communities to assist them in planning and preparing for response, recovery and mitigation actions. The communities are responsible for carrying out actions to provide assistance to their community members.

**Measure:**

The number of updates to the State Emergency Plan.  
Sec 100(b)(6) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The State Emergency Operations Plan (EOP) was promulgated in 1994. Although in use and serving the people of Alaska well since then, it needs to be updated/revised to make it more consistent with current emergency management practices, lessons learned from previous State and Federal disasters, reorganization of State Departments and emerging National threats. The Division has made the revision of the State EOP a high priority and will develop a draft revised EOP in SFY02. Coordination of the draft EOP will occur in SFY03 with the appropriate State, Federal, local, private sector and volunteer agency partners.

**Benchmark Comparisons:**

The Federal Emergency Management Agency (FEMA) Capability Assessment for Readiness (CAR) includes detailed guidelines for State Emergency Operations Plans. Alaska is currently on track with this benchmark.

**Background and Strategies:**

The Division of Emergency Services will need to include lessons learned, where appropriate, from the 94 Fall Flood Disaster, the 95 South Central Storm Disaster, the 96 Miller's Reach Disaster, the Western Alaska Fisheries Disaster, the 2000 Yukon-Kuskokwim-Norton Sound Fishery Disaster, the 2000 Central Gulf Coast Storm and the 2001 Middle Yukon Flood Disaster.

**Measure:**

Successfully apply Alaska Emergency Management System to two actual or simulated incidents involving State and borough offices including the activation of State Interagency Incident Management Teams.

**Alaska's Target & Progress:**

DES used AEMS extensively during the Y2K Millennium Turnover and made revisions to the draft guidelines based on that experience. In addition during, SFY 00, AEMS procedures were used during the Cordova Avalanche and Central Gulf Coast Storm Disasters. In SFY 01, DES used AEMS again for the Middle Yukon Flood Disaster and several non-disaster incidents where DES supported other State agencies in their response efforts. Currently in SFY 02, the September 11<sup>th</sup> Terrorism Event was another significant use of AEMS principles in the State, Federal and local response efforts.

**Benchmark Comparisons:**

The Draft National Emergency Management Association recommendation for the exercising of state emergency management systems is twice yearly and Alaska is on track with that recommendation.

**Background and Strategies:**

During SFY 01, DES has revised the AEMS guidelines to reflect inputs and comments from local emergency managers and LEPCs. Further effort has gone into developing the resource ordering/logistics portions of AEMS, but much more work needs to be done.

**Measure:**

Develop an emergency warning system that is incorporated into the State Emergency Operations Plan with a regular schedule for testing and maintenance of the system.

**Alaska's Target & Progress:**

Currently Alaska does regularly scheduled testing and maintenance of the Emergency Alert System across the State of Alaska. This system can deliver alert and warning notifications for any event as needed.

**Benchmark Comparisons:**

The FEMA, State Capability Assessment for Readiness (CAR) identifies benchmarks recommended for all State Emergency management systems. The CAR indicates that all states should have emergency warning addressed in the State Plan with a regular schedule for testing and maintenance of the system. Alaska is currently on track with this benchmark.

**Background and Strategies:**

The State applies Tsunami Mitigation Funding to improve tsunami warning and preparedness for its number one warning hazard. The program offers tsunami warning signs, tsunami preparedness planning, and outreach presentations at no cost to all at-risk communities in Alaska. Tsunami run-up modeling and mapping is available for selected communities, based on funding availability. The State also collaborates with the West Coast and Alaska Tsunami Warning Center to promote the Tsunami-Ready Program, which enhances alert warning capabilities in participating communities.

**Measure:**

Develop deployment procedures for a Weapons of Mass Destruction (WMD) Response Team and identify State agency and local jurisdiction's response resource capabilities.

**Alaska's Target & Progress:**

The 103<sup>rd</sup> Civil Support Team (CST) was activated in 2001. This team will form the nucleus of Alaska's response capability to WMD events. The team is fully manned and has most of its individual team member equipment. Its major equipment shortfall is receipt of their mobile laboratory and communications vans. The 103<sup>rd</sup> CST has developed deployment procedures and is working with the major cities in Alaska on response plans.

The Alaska Department of Health and Social Services state public health laboratories and the Alaska State Police have both upgraded their WMD response capabilities in 2001. The public health laboratories obtained the in-house

capability to test for the most probable biological threats. Previously, any collected threat specimens had to be flown down to the continental United States for analysis. State and city police agencies have coordinated the process for collecting biological threat specimens and transporting them to state laboratories for analysis. In most cases the Anchorage or Fairbanks fire department hazmat teams would respond to credible biological or chemical threats. These hazmat teams are on contract to the Alaska Department of Environmental Conservation to deploy to any community in Alaska.

**Benchmark Comparisons:**

The FEMA State Capability Assessment for Readiness (CAR) identifies benchmarks recommended for all State Emergency Management systems. The CAR indicates that all states should have deployment procedures for a WMD Response Team and have adequate resources at the State and local jurisdictions to respond to a WMD incident.

**Background and Strategies:**

With the increase in domestic terrorist events the federal government has encouraged State's to improve their capabilities to respond and recover from WMD events in the future. The Division of Emergency Services obtained funding for WMD individual protective equipment for first responders using grant funds from the Department of Justice State Domestic Preparedness Equipment grant program.

In 2001, Alaska developed a significant capability to respond to WMD events.

## Disaster Planning & Control

### Component Financial Summary

*All dollars in thousands*

|   | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|---|----------------|-------------------|-----------------|
| <b>Non-Formula Program:</b>               |                |                   |                 |
| <b>Component Expenditures:</b>            |                |                   |                 |
| 71000 Personal Services                   | 2,069.5        | 2,561.5           | 2,665.0         |
| 72000 Travel                              | 455.1          | 290.2             | 290.2           |
| 73000 Contractual                         | 548.2          | 827.5             | 777.5           |
| 74000 Supplies                            | 119.4          | 71.0              | 71.0            |
| 75000 Equipment                           | 38.3           | 237.7             | 237.7           |
| 76000 Land/Buildings                      | 0.0            | 0.0               | 0.0             |
| 77000 Grants, Claims                      | 312.0          | 542.8             | 542.8           |
| 78000 Miscellaneous                       | 0.0            | 0.0               | 0.0             |
| <b>Expenditure Totals</b>                 | <b>3,542.5</b> | <b>4,530.7</b>    | <b>4,584.2</b>  |
| <b>Funding Sources:</b>                   |                |                   |                 |
| 1002 Federal Receipts                     | 1,724.0        | 2,484.2           | 2,161.5         |
| 1003 General Fund Match                   | 472.0          | 478.9             | 478.9           |
| 1004 General Fund Receipts                | 0.0            | 203.0             | 215.4           |
| 1007 Inter-Agency Receipts                | 799.3          | 728.1             | 1,089.2         |
| 1053 Investment Loss Trust Fund           | 4.3            | 0.0               | 0.0             |
| 1055 Inter-agency/Oil & Hazardous Waste   | 542.9          | 499.4             | 499.4           |
| 1061 Capital Improvement Project Receipts | 0.0            | 137.1             | 139.8           |
| <b>Funding Totals</b>                     | <b>3,542.5</b> | <b>4,530.7</b>    | <b>4,584.2</b>  |

### Estimated Revenue Collections

| Description                             | Master Revenue Account | FY2001 Actuals | FY2002 Authorized | FY2002 Cash Estimate | FY2003 Governor | FY2004 Forecast |
|---|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| <b>Unrestricted Revenues</b>            |                        |                |                   |                      |                 |                 |
| None.                                   |                        | 0.0            | 0.0               | 0.0                  | 0.0             | 0.0             |
| <b>Unrestricted Total</b>               |                        | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>           | <b>0.0</b>      | <b>0.0</b>      |
| <b>Restricted Revenues</b>              |                        |                |                   |                      |                 |                 |
| Federal Receipts                        | 51010                  | 1,724.0        | 2,484.2           | 3,126.2              | 2,161.5         | 2,161.5         |
| Interagency Receipts                    | 51015                  | 799.3          | 728.1             | 1,078.1              | 1,089.2         | 1,089.2         |
| Capital Improvement Project Receipts    | 51200                  | 0.0            | 137.1             | 137.1                | 139.8           | 139.8           |
| Interagency Recs./Oil & Hazardous Waste | 51395                  | 542.9          | 499.4             | 499.4                | 499.4           | 499.4           |
| <b>Restricted Total</b>                 |                        | <b>3,066.2</b> | <b>3,848.8</b>    | <b>4,840.8</b>       | <b>3,889.9</b>  | <b>3,889.9</b>  |
| <b>Total Estimated Revenues</b>         |                        | <b>3,066.2</b> | <b>3,848.8</b>    | <b>4,840.8</b>       | <b>3,889.9</b>  | <b>3,889.9</b>  |

**Disaster Planning & Control****Proposed Changes in Levels of Service for FY2003**

No service changes anticipated.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

|   | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| <b>FY2002 Authorized</b>  | <b>681.9</b>         | <b>2,484.2</b>       | <b>1,364.6</b>     | <b>4,530.7</b>     |
| <b>Adjustments which will continue current level of service:</b>                                    |                      |                      |                    |                    |
| -Year 3 Labor Costs - Net Change from FY2002  | 4.6                  | 27.3                 | 21.6               | 53.5               |
| -Year 3 Labor Cost Fund Source Change   | 7.8                  | 0.0                  | -7.8               | 0.0                |
| -Fund Change to Reflect Direct Disaster Position Funding from Fed Funds Within Disaster Relief Fund | 0.0                  | -350.0               | 350.0              | 0.0                |
| <b>FY2003 Governor</b>  | <b>694.3</b>         | <b>2,161.5</b>       | <b>1,728.4</b>     | <b>4,584.2</b>     |

## Disaster Planning &amp; Control

## Personal Services Information

| Authorized Positions |                   | Personal Services Costs |  |
|----------------------|-------------------|-------------------------|--|
|                      | <u>FY2002</u>     | <u>FY2003</u>           |  |
|                      | <u>Authorized</u> | <u>Governor</u>         |  |
| Full-time            | 46                | 47                      | Annual Salaries 2,061,034                |
| Part-time            | 0                 | 0                       | COLA 46,088                              |
| Nonpermanent         | 0                 | 0                       | Premium Pay 35,866                       |
|                      |                   |                         | Annual Benefits 740,463                  |
|                      |                   |                         | Less 7.58% Vacancy Factor (218,451)      |
|                      |                   |                         | Lump Sum Premium Pay 0                   |
| <b>Totals</b>        | <b>46</b>         | <b>47</b>               | <b>Total Personal Services 2,665,000</b> |

## Position Classification Summary

| Job Class Title                | Anchorage | Fairbanks | Juneau   | Others   | Total     |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Accountant II                  | 1         | 0         | 0        | 0        | 1         |
| Accountant III                 | 0         | 0         | 1        | 0        | 1         |
| Accounting Tech II             | 1         | 0         | 0        | 0        | 1         |
| Administrative Clerk II        | 3         | 0         | 0        | 0        | 3         |
| Administrative Manager I       | 1         | 0         | 0        | 0        | 1         |
| Analyst/Programmer IV          | 1         | 0         | 0        | 0        | 1         |
| Comm Eng Assoc I               | 1         | 0         | 0        | 0        | 1         |
| Division Director              | 1         | 0         | 0        | 0        | 1         |
| Emergency Management Assistant | 6         | 0         | 0        | 0        | 6         |
| Emergency Management Spec      | 19        | 0         | 0        | 0        | 19        |
| Emergency Program Manager      | 5         | 0         | 0        | 0        | 5         |
| Information Officer II         | 1         | 0         | 0        | 0        | 1         |
| Maint Spec Etronics Journey I  | 1         | 0         | 0        | 0        | 1         |
| Micro/Network Spec I           | 1         | 0         | 0        | 0        | 1         |
| Micro/Network Tech I           | 1         | 0         | 0        | 0        | 1         |
| Micro/Network Tech II          | 2         | 0         | 0        | 0        | 2         |
| Supply Technician II           | 1         | 0         | 0        | 0        | 1         |
| <b>Totals</b>                  | <b>46</b> | <b>0</b>  | <b>1</b> | <b>0</b> | <b>47</b> |

## **BRU/Component: Local Emergency Planning Committee**

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

**Contact: Dave Liebersbach, Director**

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### **Component Mission**

Provide funding assistance to Local Emergency Planning Committees (LEPCs) established by the State Emergency Response Commission.

### **Component Services Provided**

DES provides funding and technical assistance to LEPCs who are responsible for planning, training and exercising for oil and hazardous substance releases and managing community right to know activities regarding oil and hazardous materials within their jurisdictions. In addition, some general fund assistance is provided to LEPCs to address hazards other than oil and hazardous substance releases, such as earthquake, tsunami, and terrorism.

LEPCs accomplish these services through the use of volunteers from specified professions who meet regularly to achieve their mission.

LEPCs that are active for SFY03 are:

1. Matanuska Susitna Borough
2. Kenai Peninsula Borough
3. Anchorage
4. Aleutians East Borough
5. Greater Ketchikan
6. Sitka
7. Petersburg Wrangell
8. Northern Southeast
9. Bristol Bay Borough
10. Kodiak Island Borough
11. Aleutians Pribilofs
12. Fairbanks Area
13. Copper River
14. Denali Borough
15. Nome
16. Northwest Arctic
17. Delta Greely
18. Nenana
19. Northslope Borough
20. Capital City/City and Borough of Juneau

### **Component Goals and Strategies**

#### **COMPONENT GOALS:**

1. Plan for oil and hazardous substance releases.
2. Train to respond to oil and hazardous substance releases.
3. Exercise the hazardous substance annex for local plan.

4. Update and maintain the plan.
5. Manage the community right to know activities outlined in the 1986 EPCRA Act and in AS 26.23.071-077.
6. Plan for all hazards.

### **Key Component Issues for FY2002 – 2003**

#### Performance review:

The Division of Emergency Services (DES) will continue to work with the Oil and Hazardous Substance Release Prevention and Response Fund manager to refine outcomes for Local Emergency Planning Committees (LEPCs) which support the identified outcomes to the State Emergency Response Commission (SERC).

#### Process review:

DES will work with the SERC Finance Committee, the Oil and Hazardous Substance Release Prevention and Response Fund (e.g. 470 funds) manager, and the LEPC Association to review LEPC grant funding criteria grant application, grant awards and the LEPC reporting process. Changes in the process will be made as necessary to achieve the identified outcomes for all LEPCs and improve the coordination between all parties.

#### Funding issues:

Major funding for this component is primarily based upon 3% of the level of the Oil and Hazardous Substance Release Prevention and Response Fund. The Fund manager has indicated that there will be a reduction in the level of 470 funds. DES was requested by the Department of Environmental Conservation (DEC) and the LEPC Association to solicit general funds to offset losses from the 470 funds. DES was successful in obtaining offsetting general funds for SFY02. However, general fund allocations are dependent upon annual approval by the Legislature and Governor. Oil and Hazardous Substance Release Prevention and Response Fund money is restricted from being used for any purposes other than oil and hazardous substance release prevention and response. The SERC and LEPCs are all hazard tasked (i.e. earthquake, tsunami, terrorism, etc.) with the addition of general funds, LEPCs have been able to address hazards other than oil and hazardous substances. All hazard preparedness by the LEPCs is heavily dependent upon continued availability of general funds.

### **Major Component Accomplishments in 2001**

#### ALEUTIANS EAST LEPC

LEPC participated in a U.S. Department of Justice threat assessment and risk analysis program for Weapons of Mass Destruction (WMD) and/or Biological/Chemical weapons with the US Public Health Service, State of Alaska (SOA) Health and Social Services Public Health Labs, Hospitals, Medical Providers, Anchorage Fire Department, and Municipality of Anchorage Department of Health and Social Services. LEPC members attended quarterly LEPC/SERC meetings. Training for LEPC members was accomplished quarterly. The LEPC reviewed their hazard analysis and emergency operations plans. LEPC processed CRTK Tier II reports. LEPC members participated in the development of the SFY2002 LEPC grant application. LEPC members in conjunction with community agencies conducted one tabletop exercise. The LEPC held quarterly meetings. Because of the distances between the islands in the Aleutians, three of their quarterly meetings were held by teleconference. At one of the meetings they held LEPC officer elections. Members of this LEPC attended the 2001 Emergency Management conference in Anchorage. The LEPC paid for two additional members to attend the conference.

#### ALEUTIANS PRIBILOF LEPC

LEPC successfully coordinated with DEC for the construction of two near shore spill response barges for responding to oil and hazardous spills in area waters. Construction and inspection of the spill response barges was completed and the barges were delivered to Dutch Harbor. LEPC held meetings with the Marine Safety Detachment and local fish processors in Dutch Harbor during which they agreed for a hazardous material drill. The drill participants also reviewed a draft mutual aid agreement between local processors on hazardous materials responses. This LEPC also coordinated a hazardous materials exercise with the USCG. An LEPC survey team flew out to many LEPC communities for an on site hazards analysis assistance visit. Following the on site visits, the LEPC contracted for a written revised hazards analysis. The LEPC sent a representative to the 2001 Emergency Management conference in Anchorage. LEPC

members attended quarterly LEPC and SERC meetings. Training for LEPC members was accomplished quarterly. LEPC processed CRTK Tier II reports.

#### ANCHORAGE LEPC

LEPC participated in a U.S. Department of Justice threat assessment and risk analysis program for Weapons of Mass Destruction (WMD) and/or Biological/Chemical weapons with the US Public Health Service, State of Alaska (SOA) Health and Social Services Public Health Labs, Hospitals, Medical Providers, Anchorage Fire Department, and Municipality of Anchorage Department of Health and Social Services. LEPC members attended quarterly LEPC and SERC meetings and held elections for LEPC officers. Training for LEPC members was accomplished quarterly. Tabletop training was completed for Weapons of Mass Destruction, earthquake, and avalanches. LEPC exercises included dam safety, testing of the Emergency Alert system (EAS), Special Olympics scenarios, urban wildfire, and bioterrorism. Plan reviews were completed for the cities Comprehensive Emergency Management Plan (CEMP) with emphasis on urban wildfire, hazmat response, bioterrorism, and the 2001 Special Olympics emergency response plan. Coordination and updates were carried out on the CRTK Tier II computerized filing system and the LEPC processed CRTK Tier II reports. LEPC finalized the draft memorandum of understanding (MOU) with the USCG, allowing the USCG use of the Anchorage EOC in the event of a Cook Inlet Hazardous Materials spill. LEPC received formal training for CRTK Tier II filings, wildland fire potential on the Anchorage Hillside area, and the Alaska DMAT set-up procedures and equipment. LEPC members attended the 2001 Alaska Emergency Management Conference. LEPC members attended quarterly LEPC and SERC meetings. Training for LEPC members was accomplished quarterly. LEPC also participated in numerous public outreach activities including the Alaska State Fair in Palmer. The LEPC assisted in providing a tour of the Anchorage EOC for FEMA Director Joe Allbaugh.

#### BRISTOL BAY BOROUGH

LEPC members attended quarterly LEPC and SERC meetings and held elections for LEPC officers. Training for LEPC members was accomplished quarterly. An orientation for new LEPC members was held. LEPC reviewed the borough Emergency Operations Plan (EOP). The LEPC made updates to EOP Annex I (Medical Services) Annex H (Police Services), Annex J (Public Works), Annex C (Communications) Annex F (Sheltering), Annex G (Fire Services), Annex A (Direction & Control), Annex B (Warning), Annex E (Evacuation) \, Annex D (Public Information), Annex K (Radio) and Annex L (Oil & Hazardous Substances) are underway. LEPC coordinated training for an accidental release of ammonia and chlorine from local canneries. LEPC processed CRTK Tier II reports. Tabletop exercises were conducted for fuel spills. Public outreach programs included the distribution of community awareness pamphlets, and insertion of a page of emergency information in the phonebook. An evacuation-sheltering guide was also completed. LEPC members attended the 2001 Alaska Emergency Management Conference.

#### CAPITAL CITY

LEPC participated in a U.S. Department of Justice threat assessment and risk analysis program for Weapons of Mass Destruction (WMD) and/or Biological/Chemical weapons with the US Public Health Service, State of Alaska (SOA) Health and Social Services Public Health Labs, Hospitals, Medical Providers, Anchorage Fire Department, and Municipality of Anchorage Department of Health and Social Services. LEPC completed a Weapons of Mass Destruction annex to the borough EOP. LEPC members attended quarterly LEPC and SERC meetings. Training for LEPC members was accomplished quarterly. LEPC completed a revised hazard analysis. An LEPC member attended the 2001 Alaska Emergency Management Conference. LEPC processed CRTK Tier II reports.

#### COPPER RIVER

LEPC members attended quarterly LEPC and SERC meetings. Training for LEPC members was accomplished quarterly. An LEPC member attended the 2001 Alaska Emergency Management Conference. The LEPC reviewed their hazard analysis and emergency operations plans. LEPC processed CRTK Tier II reports.

#### DELTA GREELY

LEPC members attended quarterly LEPC and SERC meetings. DES staff attended one of the quarterly meetings and conducted training on LEPC operations. Training for LEPC members was accomplished quarterly. Items reviewed during the meetings included emergency communications, Tier II workshops, Ham Radio operations, 911 emergency calls, emergency plans for a school exercise, and the communications tower on the Donnelly Dome. The LEPC participated in the booth staffing at the Tanana Valley Fair. Work continues with the contractor hired to write the EOP. Efforts are underway to involve the Pogo Mine in "Community Right-To-Know" reporting, even though they are exempt. A review was conducted of the Alaska Emergency Management System (AEMS) Project draft. The school's administration was contacted regarding school district emergency generator back up for sheltering if needed. The LEPC held regular discussions on the emergency plan, and the Wood Canyon Group's work on the revised hazard analysis. The LEPC reviewed their hazard analysis and emergency operations plans. LEPC processed CRTK Tier II reports.

**DENALI BOROUGH**

LEPC held two quarterly LEPC and attended SERC meetings. Two of the scheduled SFY 2001 LEPC meetings were not held due to severe weather conditions. Final draft of "All Hazards Plan" revision was completed and presented to the SERC for review and approval. LEPC members received Crisis Response Planning meeting at Tri-Valley School. The LEPC conducted two exercises. LEPC members attended the 2001 Alaska Emergency Management Conference. The LEPC reviewed their hazard analysis and processed CRTK Tier II reports.

**FAIRBANKS AREA**

LEPC participated in a U.S. Department of Justice threat assessment and risk analysis program for Weapons of Mass Destruction (WMD) and/or Biological/Chemical weapons with the US Public Health Service, State of Alaska (SOA) Health and Social Services Public Health Labs, Hospitals, Medical Providers, Anchorage Fire Department, and Municipality of Anchorage Department of Health and Social Services. LEPC completed a Weapons of Mass Destruction annex to their EOP. LEPC members attended quarterly LEPC and SERC meetings. Training for LEPC members was accomplished quarterly. The LEPC revised their bylaws and hired an LEPC coordinator. An LEPC member attended the 2001 Alaska Emergency Management Conference. LEPC members attended the Interior Fire Chiefs Conference and the 2001 Alaska Emergency Management Conference. Training received by this LEPC included a Hazardous Materials refresher course, CFR 49 class sponsored by Alaska West Express, and LEPC training provided by DES. LEPC provided DES with their full-year work report. The report contains listings of compliant and non-compliant company information, chemical inventories, facilities listed by fire district, companies that reported EHS, and a listing of chemical spills and releases. Public outreach programs included the Tanana Valley State Fair and distribution of Tier II booklets. The LEPC reviewed their hazard analysis and emergency operations plans. LEPC processed CRTK Tier II reports.

**FARTHEST NORTH**

LEPC participated in a U.S. Department of Justice threat assessment and risk analysis program for Weapons of Mass Destruction (WMD) and/or Biological/Chemical weapons with the US Public Health Service, State of Alaska (SOA) Health and Social Services Public Health Labs, Hospitals, Medical Providers, Anchorage Fire Department, and Municipality of Anchorage Department of Health and Social Services. LEPC members attended quarterly LEPC and SERC meetings, reviewed their hazard analysis, reviewed their EOP, and processed CRTK Tier II reports. Training for LEPC members was accomplished quarterly. LEPC conducted a tabletop airport crash drill. They continued coordination for obtaining a NOAA radio system for Barrow. LEPC members attended the 2001 Alaska Emergency Management Conference.

**GREATER KETCHIKAN**

LEPC participated in a U.S. Department of Justice threat assessment and risk analysis program for Weapons of Mass Destruction (WMD) and/or Biological/Chemical weapons with the US Public Health Service, State of Alaska (SOA) Health and Social Services Public Health Labs, Hospitals, Medical Providers, Anchorage Fire Department, and Municipality of Anchorage Department of Health and Social Services. LEPC members attended quarterly LEPC and SERC meetings, reviewed their hazard analysis, reviewed their EOP, and processed CRTK Tier II reports. LEPC continued work on the MARPLOT database using CAMEO data. LEPC participated in a hazmat terrorism exercise with local government. LEPC members attended the 2001 Alaska Emergency Management Conference.

**KENAI PENINSULA**

LEPC participated in a U.S. Department of Justice threat assessment and risk analysis program for Weapons of Mass Destruction (WMD) and/or Biological/Chemical weapons with the US Public Health Service, State of Alaska (SOA) Health and Social Services Public Health Labs, Hospitals, Medical Providers, Anchorage Fire Department, and Municipality of Anchorage Department of Health and Social Services. LEPC members attended quarterly LEPC and SERC meetings, reviewed their hazard analysis, reviewed their EOP, and processed CRTK Tier II reports. LEPC conducted extensive public outreach programs that included:

- a. Community meetings on earthquake, tsunami, volcano, flood and general mitigation.
- b. Project Impact report to the KPB assembly
- c. Meetings with the Cook Inlet Regional Citizens Advisory Council (CIRCAC)
- d. Meetings with Seldovia's SOS Response Team
- e. Presentation on flood mitigation to the Seward City Council, the Kenai Chamber of Commerce, and the Homer Triage & Evacuation group.
- f. A radio interview regarding tsunami preparedness
- g. An extensive public education campaign (LEPC, spruce bark beetle and computer mapping) was accomplished at the Home Show.

The Kenai LEPC participated in CERT TTT Training sponsored by the Portland Fire Bureau, American Red Cross, and Alaska Mountain Safety Avalanche workshop. LEPC hosted and participated in meetings with EMS, the Nikiski Fire Station, the United Way Food & Shelter, SOS Responder Barge, CERT Train the Trainer, Kachemak Bay Spruce Bark Beetle, Seldovia Spill Response, KPB Legal Dept., KPB School District, and a Window Film (earthquake proof) meeting. LEPC members participated in ICS training, and a drill sponsored by Homer Fire Department and the Fire Wise State conference. LEPC developed an animal annex for the EOP. LEPC members attended the 2001 Alaska Emergency Management Conference.

#### KODIAK

LEPC participated in a U.S. Department of Justice threat assessment and risk analysis program for Weapons of Mass Destruction (WMD) and/or Biological/Chemical weapons with the US Public Health Service, State of Alaska (SOA) Health and Social Services Public Health Labs, Hospitals, Medical Providers, Anchorage Fire Department, and Municipality of Anchorage Department of Health and Social Services. LEPC members attended quarterly LEPC and SERC meetings, reviewed their hazard analysis, reviewed their EOP, and processed CRTK Tier II reports. EOP updates are in final form with attending Borough and City codes undergoing the ordinance adoption process. LEPC participated in two major exercises; Joint exercise involving the Kodiak Island Medical Center, Kodiak Police, AST, KAFR radio and an Oil Spill Response exercise for Kodiak.

LEPC training included: American Red Cross (ARC) disaster assessment training, evacuation and sheltering in WMD and wildland fire disasters; CAMEO software to determine behavior of chemical release. The geographic response plan is completed for 22 areas of the Kodiak region and sent to DEC for review. Public outreach programs included design and publication of an Emergency Preparedness Brochure, attendance at the Prince William Sound Regional Citizen Advisory Committee. Discussion took place on the transport of hazardous materials into Kodiak for the launch complex. LEPC members attended the 2001 Alaska Emergency Management Conference.

#### MATANUSKA SUSITNA

LEPC participated in a U.S. Department of Justice threat assessment and risk analysis program for Weapons of Mass Destruction (WMD) and/or Biological/Chemical weapons with the US Public Health Service, State of Alaska (SOA) Health and Social Services Public Health Labs, Hospitals, Medical Providers, Anchorage Fire Department, and Municipality of Anchorage Department of Health and Social Services. LEPC members attended quarterly LEPC and SERC meetings, reviewed their hazard analysis, reviewed their EOP, and processed CRTK Tier II reports. LEPC completed, published and distributed a major revision to the resource manual and recovery annex in their EOP. LEPC worked with the cities of Houston and Wasilla for development of an initial EOP. Houston's EOP has been published and distributed. LEPC conducted planning meetings with the local school district, Alaska Railroad, Alaska Division of Forestry, Alaska State Troopers, Anchorage Fire Department, and FBI. LEPC participated in a hazmat exercise that involved the local hospital. LEPC members attended the 2001 Alaska Emergency Management Conference. LEPC is assisting individual schools to comply with state statutes which require the schools to have EOPs to respond to school violence. Specifically, the LEPC is assisting in the integration of ICS in the school plans.

#### NENANA

LEPC members attended quarterly LEPC and SERC meetings, reviewed their hazard analysis, reviewed their EOP, and processed CRTK Tier II reports. LEPC developed a website to increase public awareness of the LEPCs function. LEPC members attended the 2001 Alaska Emergency Management Conference.

#### NORTHERN SOUTHEAST

LEPC participated in a U.S. Department of Justice threat assessment and risk analysis program for Weapons of Mass Destruction (WMD) and/or Biological/Chemical weapons with the US Public Health Service, State of Alaska (SOA) Health and Social Services Public Health Labs, Hospitals, Medical Providers, Anchorage Fire Department, and Municipality of Anchorage Department of Health and Social Services. LEPC members attended quarterly LEPC and SERC meetings, reviewed their hazard analysis, reviewed their EOP, and processed CRTK Tier II reports. LEPC held hazmat and all hazards planning meetings with DEC, the Coast Guard, SEAPRO, Red Cross, US Parks Service, US Forestry Service, Corp of Engineers, Alaska Native Health Tribal Consortium, Klukwan Inc., State DOT, and the Northwest Cruise Ship Association. The LEPC worked on oil and hazardous substance planning with SEAPRO, USCG, DES, and DEC and completed the interjurisdictional disaster planning service area organization. LEPC held impact and oil spill meetings with 15 cities and agencies within the jurisdiction. A drill conference was hosted by the LEPC which was attended by several other LEPCs. LEPC members attended the 2001 Alaska Emergency Management Conference.

#### NORTHWEST ARCTIC

LEPC members attended quarterly LEPC and SERC meetings, reviewed their hazard analysis, reviewed their EOP, and processed CRTK Tier II reports. Sent out a mass mailing to 250 businesses in the region requesting that these

businesses to submit information on what type of hazardous substances they have and as required submit Tier II forms. Replies were received from approximately 85 businesses. LEPC then conducted follow-up action to businesses that failed to reply. Revised 2001 work plan and passed a resolution on CHERCAP project. Worked with DES and FEMA on an application for their borough to take part in CHERCAP. Participated in the development of the SFY2002 LEPC grant application meetings and revised their bylaws. LEPC members attended the 2001 Alaska Emergency Management Conference.

#### PETERSBURG WRANGELL

LEPC participated in a U.S. Department of Justice threat assessment and risk analysis program for Weapons of Mass Destruction (WMD) and/or Biological/Chemical weapons with the US Public Health Service, State of Alaska (SOA) Health and Social Services Public Health Labs, Hospitals, Medical Providers, Anchorage Fire Department, and Municipality of Anchorage Department of Health and Social Services. LEPC members attended quarterly LEPC and SERC meetings, reviewed their hazard analysis, reviewed their EOP, and processed CRTK Tier II reports. Revised and distributed draft EOP to communities and SERC. LEPC members participated in an oil spill prevention/response exercise and also attended the 2001 Alaska Emergency Management Conference.

#### SITKA

LEPC members attended quarterly LEPC and SERC meetings, reviewed their hazard analysis, reviewed their EOP, and processed CRTK Tier II reports. Met with the city assembly to act as a proponent for adoption of Sitka's all hazard plan by ordinance.

Public outreach included distribution of tsunami and earthquake materials to citizens, city officials, radio, television, and newspapers. Participated in an exercise that involved grounding of a cruise ship. LEPC members attended the 2001 Alaska Emergency Management Conference.

### **Statutory and Regulatory Authority**

AS 26.23.071 Alaska State Emergency Response Commission

AS 26.23.073 Emergency planning districts and committees

AS 46.08 Oil and Hazardous Substance Releases

AS 43.55.201 Conservation surcharge on oil - surcharge levied

AS 43.55.300 Additional conservation surcharge on oil - surcharge levied

## Local Emergency Planning Committee

## Component Financial Summary

All dollars in thousands

|   | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|---|----------------|-------------------|-----------------|
| <b>Non-Formula Program:</b>             |                |                   |                 |
| <b>Component Expenditures:</b>          |                |                   |                 |
| 71000 Personal Services                 | 0.0            | 0.0               | 0.0             |
| 72000 Travel                            | 0.0            | 0.0               | 0.0             |
| 73000 Contractual                       | 0.0            | 0.0               | 0.0             |
| 74000 Supplies                          | 0.0            | 0.0               | 0.0             |
| 75000 Equipment                         | 0.0            | 0.0               | 0.0             |
| 76000 Land/Buildings                    | 0.0            | 0.0               | 0.0             |
| 77000 Grants, Claims                    | 401.7          | 493.2             | 493.2           |
| 78000 Miscellaneous                     | 0.0            | 0.0               | 0.0             |
| <b>Expenditure Totals</b>               | <b>401.7</b>   | <b>493.2</b>      | <b>493.2</b>    |
| <b>Funding Sources:</b>                 |                |                   |                 |
| 1004 General Fund Receipts              | 0.0            | 19.8              | 167.1           |
| 1053 Investment Loss Trust Fund         | 0.0            | 50.0              | 0.0             |
| 1055 Inter-agency/Oil & Hazardous Waste | 401.7          | 423.4             | 326.1           |
| <b>Funding Totals</b>                   | <b>401.7</b>   | <b>493.2</b>      | <b>493.2</b>    |

## Estimated Revenue Collections

| Description                             | Master Revenue Account | FY2001 Actuals | FY2002 Authorized | FY2002 Cash Estimate | FY2003 Governor | FY2004 Forecast |
|---|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| <b>Unrestricted Revenues</b>            |                        |                |                   |                      |                 |                 |
| None.                                   |                        | 0.0            | 0.0               | 0.0                  | 0.0             | 0.0             |
| <b>Unrestricted Total</b>               |                        | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>           | <b>0.0</b>      | <b>0.0</b>      |
| <b>Restricted Revenues</b>              |                        |                |                   |                      |                 |                 |
| Interagency Recs./Oil & Hazardous Waste | 51395                  | 401.7          | 423.4             | 423.4                | 326.1           | 310.9           |
| <b>Restricted Total</b>                 |                        | <b>401.7</b>   | <b>423.4</b>      | <b>423.4</b>         | <b>326.1</b>    | <b>310.9</b>    |
| <b>Total Estimated Revenues</b>         |                        | <b>401.7</b>   | <b>423.4</b>      | <b>423.4</b>         | <b>326.1</b>    | <b>310.9</b>    |

**Local Emergency Planning Committee**  
**Proposed Changes in Levels of Service for FY2003**

Service level remains the same.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

|   | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| <b>FY2002 Authorized</b>  | <b>19.8</b>          | <b>0.0</b>           | <b>473.4</b>       | <b>493.2</b>       |
| <b>Adjustments which will continue current level of service:</b>                |                      |                      |                    |                    |
| -Maintain Current Level of Support for Local Emergency Planning Committees      | 97.3                 | 0.0                  | -97.3              | 0.0                |
| -Technical Fund Change from one-time Investment Loss Trust Fund to General Fund | 50.0                 | 0.0                  | -50.0              | 0.0                |
| <b>FY2003 Governor</b>  | <b>167.1</b>         | <b>0.0</b>           | <b>326.1</b>       | <b>493.2</b>       |

## **Alaska National Guard Budget Request Unit**

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### **BRU Mission**

See specific detail at component level.

### **BRU Services Provided**

The Alaska National Guard is made up of the Commissioner/Adjutant General's office; two military divisions, the Air and Army Guard (each commanded by a Director/Asst. Adjutant General located in the Military Headquarters Component); the division of administrative services; the Alaska State Defense Force and the Naval Militia (volunteer organizations that support the Guard and the Division of Emergency Services during times of disaster); and the Army Guard and the Air Guard Facility management sections, which support the state and federal missions of the military units. The Commissioner/Adjutant General directs/commands the entire federal/state structure.

There are over 4,000 members of the Air and Army Guard who are under the command of the Adjutant General. There are 262 state employees who are directed by the Commissioner. This is a unique organization within state government. The federal government supports the structure in five ways: 1) 100% the military branches of the Air and Army Guard by paying salaries and other operations costs; 2) 100% of military construction of the Air Guard and 75% of all operation and maintenance of facilities (operation and maintenance funds are recognized on the state budget; 3) 100% of security guards, environmental, aircraft rescue and firefighters which are recognized on the state budget; 4) up to 100% of the facilities maintenance and operations of the Army guard depending on the mission of the units using the facilities; and 5) up to 100% of the military construction of the Army Guard depending on the mission of the units using the new facility (for example, fed scout facilities are 100% federal funds while training support facilities are 75/25%). This federal support is conditioned on the State providing funds to meet the required state match.

This BRU also includes the Alaska Military Youth Academy that provides training to "at-risk" youth in self-discipline, community services, and educational goal identification to obtain a high school diploma or GED, and career planning.

### **BRU Goals and Strategies**

See specific detail at component level.

### **Key BRU Issues for FY2002 – 2003**

See specific detail at component level.

### **Major BRU Accomplishments in 2001**

See specific detail at component level.

### **Key Performance Measures for FY2003**

#### **Measure:**

Military Headquarters - Whether the guard meets military efficiency and readiness ratings.  
Sec 101(b)(1) Ch 90 SLA 2001(HB 250)

#### **Alaska's Target & Progress:**

The Army National Guard has reported meeting the required level of readiness for each of the reporting periods since the last report to the Legislature.

#### **Benchmark Comparisons:**

The military efficiency and readiness ratings are specified by the Department of Defense.

#### **Background and Strategies:**

We report back to the Department of Defense. Although the reports are classified, the DMVA can generally report that there are no problems in this area.

**Measure:**

Military Headquarters - The adequacy of response time for each emergency.

Sec 101(b)(2) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The Alaska Air National Guard Rescue Coordination Center (RCC) serves as the coordinating agency for aviation-related search and rescue. Aircraft are available to respond from 3 locations in the state. The 210 Rescue Squadron maintains rescue-ready assets at Kulis ANG Base in Anchorage and at Eielson AFB near Fairbanks. The 68th Medical Detachment, US Army Alaska, also maintains a response asset. The rescue assets are tasked with the primary mission of support search and rescue of military aircraft in the state. Because of this federally funded mission, response time for RCC-controlled assets varies. Three response postures exist. Short response can launch within 30 minutes of notification. Medium response can launch within 1 hour and 45 minutes from notification. Long response will launch no later than 3 hours and 30 minutes from notification.

The Army National Guard responded to 51 search or medevac requests during SFY01 and last Quarter SYF00. All requests meeting minimum safety of flight envelope were flown, totaling 120 flight hours, with a launch time ranging from under 15 minutes to 2 hours depending on varied circumstances.

The 210th Rescue Squadron and the Rescue Coordination Center also participated in 289 rescue missions resulting in 100 lives saved.

**Benchmark Comparisons:**

This varies by incident.

**Background and Strategies:**

The RCC mission is federal. A side benefit to the state is the availability of the 24-hour capabilities of the RCC. National Guard and Active air assets can be used in support of state search and rescue as outlined in federal and state guidelines. Response times are designed primarily for federal missions. However, assets in short, medium, or long response postures can also launch for state missions. As long as air rescue assets respond within the appropriate window, response times are not tracked.

**Measure:**

Military Headquarters - The number of persons assisted during actual events.

Sec 101(b)(3) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Eighteen search missions and thirty-three medevacs were requested. Sixty-four people were saved/assisted.

The 210th Rescue Squadron and the Rescue Coordination Center also participated in 289 rescue missions resulting in 100 lives saved.

**Benchmark Comparisons:**

This varies by incident.

**Background and Strategies:**

The National Guard stands by and is ready to respond to incidents when called upon. The Air Guard is prepared to perform Search & Rescue Missions in Alaska and stand by in support of our nation's defense. The Army Guard ensures that units are trained to meet the federal mission requirements to provide security, long range communication and aviation mission support.

All 613,000 Alaskans and indirectly all US citizens are covered under the umbrella of the National Guard.

**Measure:**

Military Headquarters - Whether the guard meets recruitment and retention goals established by the National Guard.  
Sec 101(b)(4) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The National Guard Bureau recruiting goal for FY00 was 300; Alaska Army National Guard production was 329.

The National Guard Bureau retention goal was a loss rate equal to or less than 18% of assigned strength. Alaska Army National Guard's loss rate was 18.4%.

**Benchmark Comparisons:**

The National Guard Bureau provides the targets.

**Background and Strategies:**

It is important for the Alaska National Guard to meet its recruitment and retention goals in order to have a viable program. One of the initiatives which has helped the Alaska National Guard is the Educational Benefits program with the state funding for the tuition credits at Univ. of Alaska. This allows guard members to meet educational requirements for promotion.

**Measure:**

Military Headquarters - Whether the guard acquires new missions while minimizing the cost to the state.  
Sec 101(b)(5) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The Army National Guard fielded the 103rd Civil Support Team of 22 full-time Army and Air National Guard men and women with state of the art Weapons of Mass Destruction detection equipment at no cost to the state.

Space and missile defense facilities in Alaska are not yet fielded. However, the outlook for Alaska is positive.

**Benchmark Comparisons:**

No benchmark exists.

**Background and Strategies:**

The National Guard has worked hard to remain relevant since the end of the Cold War. Since that time, guard units have transitioned to security missions and space and missile defense. New missions are being pursued in space surveillance and security at Clear Air Station; a role in the Alaska North American Aerospace Defense Command (NORAD) operations center; strategic airlift; and domestic preparedness against weapons of mass destruction. These new missions will bring jobs and economic activity to the state but will not required a general fund outlay for facilities operation and maintenance.

**Measure:**

Commissioner's Office - The percentage of divisions that meet assigned performance measures.  
Sec 102(b)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The department will meet 100% of its 33 performance measures' reporting requirements.

**Benchmark Comparisons:**

There is no benchmark for this measure.

**Background and Strategies:**

The department has federal performance measures and some of these are classified, but we reported against the legislative measures in each BRU.

**Measure:**

Commissioner's Office - The average time taken to respond to complaints and questions that have been elevated to the commissioner's office.

Sec 102(b)(2) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The department tracks its correspondence, and for the 2001 calendar year-to-date the average time to respond to formal inquiries was 32 days; our target is to respond immediately and to stay within a two week time frame. Some of our responses require us to perform tasks which may take a couple of months, and given that we report the average of all responses, the average appears higher than our target.

We respond to telephone inquiries immediately.

**Benchmark Comparisons:**

There is no benchmark for this measure.

**Background and Strategies:**

This is a new measure and the department did not have any formal tools to track performance, other than the Correspondence Tracking System (CTS). This CTS logs in when the correspondence is received and when formal responses were completed.

After the Board-of-Inquiry into complaints from the public in 1995 the agency established a 1-800 number for the public to call in any concerns. Initially this 1-800 was used regularly but for the past couple of years we have not received any calls on this number. Any other calls directly to the Commissioner's Office are dealt with on an expedited fashion, and most often we can satisfy the caller immediately.

**Measure:**

Commissioner's Office - The percentage of costs applicable to administrative services as compared to the total personnel costs for the department.

Sec 103(b)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

In FY01 the total actual expenditures were \$27.9 million in the Operating Budget excluding the Disaster Relief Funding, of which \$1,098.0 was spent in the Administrative Services Section. Of the total \$28.0 million operating cost \$13.3 million was for personnel services cost, which means the percentage of administrative services cost as compared to the total personnel services was 8%.

**Benchmark Comparisons:**

There is no benchmark for this measure.

**Background and Strategies:**

A standard way to measure the level of administrative services is its cost in relation to the department's personnel services cost. In a department like DMVA this will fluctuate because of the emergency response responsibilities and its related cost. Large emergency response projects such as Miller Reach and the Western Alaska Fisheries Disaster require a significant amount of extra work and staff, which will impact the results from year to year.

Our overall strategy is to keep our administrative services cost as low as possible and provide the best quality of service with the funding and staffing provided. The division's statistics are FY 96, 9%; FY 97, 8%; FY 98, 9%; FY 99, 7%; FY 2000, 9%, and FY2001 8%.

**Measure:**

Commissioner's Office - The percentage of late penalties compared to total payroll payments

Sec 103(b)(2) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

There were no late penalties in FY01.

**Benchmark Comparisons:**

The ideal is NO late penalties for payroll, which result in high morale for the workforce.

The single most important function the administrative services section performs is to pay the employees their paychecks timely and accurately. The union contracts require us to pay a penalty for any late paychecks. A good measure of the quality of the payroll services is the lack of late penalties for payroll.

**Measure:**

Commissioner's Office - The average vendor payment time.  
Sec 103(b)(3) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The average vendor payment time for FY2001 was 20 days.

**Benchmark Comparisons:**

The standard for average vendor payment time is 30 days before late charges and penalties are assessed.

**Background and Strategies:**

The department standard is to pay vendors within 30 days after receipt of invoice.

**Measure:**

Commissioner's Office - The number of audit exceptions.  
Sec 103(b)(4) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The department did not have any audit exceptions in FY01.

**Benchmark Comparisons:**

The ideal is NO audit exceptions.

**Background and Strategies:**

An independent measure of the Administrative Services functions success is a "clean" audit by Legislative Audit. The department standard is to have all accounting, payroll, and procurement actions comply with state rules and regulations and generally acceptable accounting and business practices.

**Measure:**

Air Guard & Army Guard - The percentage reduction in accrued deferred maintenance projects.  
Sec 104(b)(1) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Air Guard:

SFY 01 maintenance requirements were \$10.8 million. 20 projects totaling \$734,200 were completed during the fiscal year. In addition, \$454,485 in new projects were added to the maintenance requirements, resulting in a net reduction in deferred maintenance of 2.6%.

Army Guard:

The deferred maintenance backlog is \$21.8 million as of September 2001. With available resources, it is unlikely DMVA will achieve a 5% reduction in the backlog.

**Benchmark Comparisons:**

Warranty and manufacturers' guides to replace, repair, maintain and renew building components.  
Reduce Deferred Maintenance Backlog by 5%.

**Background and Strategies:**

**Air Guard:**

The Air Guard Facility Maintenance Division's deferred maintenance program amounts to \$10.8 million. The combined effects of aging buildings and insufficient repair resources have caused this amount to increase yearly. We are operating much as do consumers who make only minimum payments on high-interest rate credit cards - their balance never decreases. More significantly, an adequate nexus between actual projects and funding has not been established. If a Capital Improvement Project is significant enough in size, the possibility exists that it will not be accomplished because it would use up most or all of the state funds allocated for that FY. For example, there are

three projects on our current deferred maintenance list that total \$4.3 million. None of these projects can be completed, because sufficient state match does not exist. A one-time appropriation for large (in excess of \$600,000) projects would result in an immediate and dramatic reduction in the size of the deferred maintenance amount.

At Eielson 16 of the 18 structures were built since 1990. The average age of these facilities is 6.8 years. The remaining two structures are 1950's vintage; one of which was remodeled in 1998 and the other which has very little modification. The average facility age at Kulis, in contrast, is 19 years. This 12-year difference is reflected in the share of deferred maintenance at each base. 94% of ANG deferred maintenance is at Kulis.

The contractual agreement between the State of Alaska and the federal government requires the State to provide matching funds for operation and maintenance (O&M) of federal National Guard facilities. This is calculated at a rate of one state dollar to every three federal dollars. The federal government provides matching funds on the expectation that the state will match the federal contribution. All state portion funding will result in federal matching funds and any funding below a maintenance level causes deferred maintenance of these facilities to increase. Deferred maintenance results in accelerated deterioration and obsolescence of these facilities

Scheduled renewal items are those that assist the building in meeting current requirements, whether for increased personnel, updating to current standards or complying with new codes. Examples include providing more electrical outlets for current computer needs, energy upgrades, and modifications for code compliance i.e., ADA & fuel tank upgrades, GFI circuit breakers; and upgrading building insulation.

**Army Guard:**

The Deferred Maintenance, Replacement and Renewal list continues to grow for the Army Guard facilities. With the completion of various on-going construction projects, upgrades and new Federal Scout Armories, the deferred maintenance backlog of Army Guard Facilities is currently \$21.8 million for FY01.

Based upon our 2000 Facility Statistical report the average age of the Alaska Army Guard buildings is 30 years. The oldest buildings are Training Sites. There are 63 Training Site buildings with the average age of 34 years.

Scheduled Replacement deals with the life expectancy of a part or building. Included are the following: roofs - life expectancy 20 years, boiler - life 25 years, carpets - life 7 years. Many of these items also involve preventative maintenance to reach that specific life expectancy.

With regards to buildings, NGB regulations inform us that if a project exceeds 50% of the buildings replacement value, NGB will not fund it.

**The Air and Army Guard's strategies for meeting our goal:**

Performing Preventative Maintenance in accordance with manufacturers' recommendations. By doing this, DMVA is able to extend the life expectancy of various buildings, components and machinery. Preventative Maintenance reduces the possibility of costly emergency repairs or replacements.

Review the Project Inventory and Evaluation Report (PIER) and address the most damaging projects on the maintenance, renewal or replacement list. With the Alaska terrain and weather, the most costly of the maintenance projects are usually foundations, roofs and insulation. With the age of the buildings, more of these items need attention each year.

At the time it becomes more expensive to replace or renew facility components, the facility is removed from the PIER and placed on the major construction list for replacement of the total facility.

**Measure:**

Air Guard & Army Guard - The change in the number of days lost due to facility-related accidents.  
Sec 104(b)(2) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Zero lost days due to facility related accidents.

The Alaska Air National Guard experienced no lost work due to facilities-related injuries in FY01. This is largely a result in aggressive safety programs at both ANG Wings.

**Benchmark Comparisons:**

There is no benchmark for this measure.

**Measure:**

Air Guard & Army Guard - Expenditures and estimated cost savings related to energy efficiency measures applied to state and federal facilities.

Sec 104(b)(3) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Army Guard: During State FY 2001 \$1,062.5 was spent on energy projects. As some of these projects are on-going, we should see a savings associated with FY03 actuals.

Air Guard:

The Air Guard's goal is to have all structures meet the federally mandated guidelines by 2005.

Kulis Air National Guard Facility implemented several energy saving programs over the last three years with documented results. The information utilized for this conclusion comes from the Defense Utility Energy Reporting System (Duers), which takes several factors into consideration including Megawatt hours used (MWH), cost, gross sq. ft., and facility population.

The numbers will show for FY00/01 an increase in MWH used, cost, population, gross sq ft, and at Kulis from previous years, however the cost to heat these facilities decreased. Cost per sq ft/person showed promising figures, but the MWH per sq ft would be the best figure to show actual energy savings. The amount of energy needed to heat a facility has drastically decreased with substantial energy savings realized. One-more factor that needs to be addressed was the price per barrel of oil. Although the price per barrel increased during this time period (FY00/01) energy savings still occurred. If the price per barrel remained at the FY 98/99 price, Kulis would have experienced 30-40 percent higher savings.

The cost per sq.ft. dropped from \$3.21 in FY98/99 to \$2.31for FY00/01

The cost per person dropped from \$5.87 in FY98/99 to \$3.83 for FY00/01

Total Megawatt Hour Usage (MWH) increased from FY98/99 to FY00/01 from 3,348 to 4,465, but because total sq.ft. increased from 355,082 to 404,555 the cost per sq.ft. for MWH changed from \$106.05 in FY98/99 to \$90.60 in FY00/01.

**Benchmark Comparisons:**

Army Guard: Actual Cost of Utilities from prior years compared to the national utility rate increase per year. As an example Army Guard had a 12% increase in fuel cost for FY 2001, but the national average fuel increase was 30%. Therefore Army Guard actually saved 18% in fuel cost.

**Background and Strategies:**

Army Guard:

As defined in the Cooperative Agreement, the Facilities and Maintenance Division is required to expend 2.5% of federal funding towards energy related projects. This amount plus special funding that FMD acquired from the National Guard came to approximately \$1,062.5 for FFY01. This increase provided a 17.4% expenditure on Energy related projects. Regarding State Armories, Logistical Facilities, Training Sites and Federal Scout Armories, we are seeing a 12% increase in overall utility cost. The rising fuel, electrical and natural gas cost easily defines the 12% increase. Some rural areas have increased cost up to 30%. The overall rising cost have been offset by the energy program. The Army Guard is currently implementing a Utility Management program that will provide more accurate data for future fiscal years.

Air Guard:

The Energy Policy Act of 1992 first established energy savings mandates for U.S. Federal agencies. Executive Order 12902 established the more aggressive mandate that by 2005, all U.S. Federal agencies must use 30 percent less energy per square foot in their buildings than they consumed in 1985. The Air Guard operates facilities at both ends of the energy-efficiency spectrum.

The average age of all ANG facilities at Eielson AFB is 11.2 years (including the two 1950's vintage buildings). The majority of structures at Eielson were built in the 1990's. Because of this, they incorporate energy-efficient design practices. New energy-savings modifications are evaluated for cost-effectiveness prior to implementation.

At Kulis ANGB, the average structure age is 19 years. All newer structures meet the same energy-efficiency design requirements as those at Eielson. Kulis has implemented several energy-savings programs, among which are the Green Light program (replacement of high-energy lamps with 34-watt bulbs and reduced-energy ballast, and Direct Digital Control (DDC) of heating, ventilating, and HVAC systems). New technology lighting has reaped savings of up to 42% in buildings similar to those at Kulis.

Winter extremes in Alaska hinder our ability to accurately interpret the effectiveness of cost-saving measures. In addition, Eielson does not purchase utilities from commercial providers. Because of this, the cost-per-unit of energy does not necessarily correlate with that experienced by Kulis.

#### **Measure:**

Air Guard & Army Guard - The cost per square foot to operate and maintain Alaska National Guard facilities during a federal fiscal year.

Sec 104(b)(4) Ch 90 SLA 2001(HB 250)

#### **Alaska's Target & Progress:**

**Army Guard:** It depends on the type of facility and location, but on an average \$6.64 is a statewide cost per square foot.

#### **Air Guard:**

Actual Cost:

| Installation | Utility     | Maintenance | Total  |
|--------------|-------------|-------------|--------|
| Kulis        | \$1.45      | \$3.39      | \$4.84 |
| Eielson      | \$1.37(app) | \$3.80      | \$5.17 |

#### **Benchmark Comparisons:**

Army Guard: The number of square footage per facility type as compared to the actual expenditures for that fiscal year.

#### **Background and Strategies:**

Army Guard: The cost of square foot is based upon the availability of funds. If additional funds were provided, a reduction to the Deferred Maintenance Backlog would occur, thus increasing the amount spent per square foot.

#### **Measure:**

Alaska Military Youth Academy - Percentage of cadets who receive their high school diplomas or equivalencies by completion of Phase III.

Sec 105(b)(1) Ch 90 SLA 2001(HB 250)

#### **Alaska's Target & Progress:**

Out of the 100 graduates from Class 01-1, 83.0% received their GED. Class 00-2 had 78% of its graduates receive a GED.

#### **Benchmark Comparisons:**

Nationwide average is 64.0% as reported in the National Guard Youth Challenge Program Annual report, 2000.

#### **Background and Strategies:**

The primary focus of the educational portion of the Academy is to achieve educational excellence by utilizing a focused curriculum in writing skills, social studies, science, literature & arts, and mathematics. This is accomplished by using our certified military instructors, our partnership with the State certified teachers of the Alyeska Central School, and the use of our computer based learning programs.

**Measure:**

Alaska Military Youth Academy - Percentage of cadets increasing English comprehension a minimum of one grade level at the completion of Phase II

Sec 105(b)(2) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Out of the 100 graduates from Class 01-1, 80% of the students increased their English comprehension by at least 1 year. On average, English comprehension increased by 1.5 grade levels over the period of 20 weeks.

Out of the 94 graduates from Class 00-2, 80% of the students increased their English comprehension by at least 1 year. On average, English comprehension increased by 1.8 grade levels over the period of 20 weeks.

**Benchmark Comparisons:**

Nationwide average is 1.4 grade levels for English as reported in the National Guard Youth ChalleNGe Program Annual report, 2000.

**Background and Strategies:**

Students are measured for both English and math comprehension levels upon enrollment to the Academy at the beginning of week 3, using the Test of Adult Basic Education (TABE) examination. Students are measured again at week 22 utilizing the same test. Besides a curriculum in social studies and science, the Academy specifically focuses on writing skills, literature & arts, and mathematics. Through the dedication of our certified teachers and military instructors, as well as our partnership with the State certified teachers of the Alyeska Central School, and the use of our computer based learning programs, the Academy is making significant inroads towards increasing both the English and math skills of its' graduates.

**Measure:**

Alaska Military Youth Academy - Percentage of cadets increasing math comprehension a minimum of one grade level at the completion of Phase II.

Sec 105(b)(3) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Out of the 100 graduates from Class 01-1, 78% of the students increased their Math comprehension by at least 1 year. On average the math comprehension increased 1.5 grade levels over the period of 22 weeks.

Out of the 94 graduates from Class 00-2, 80% of the students increased their Math comprehension by at least 1 year. On average the math comprehension increased 2.1 grade levels over the period of 22 weeks.

**Benchmark Comparisons:**

Nationwide average is 1.7 grade levels for math as reported in the National Guard Youth ChalleNGe Program Annual report, 2000.

**Background and Strategies:**

Students are measured for both English and math comprehension levels upon enrollment to the Academy at the beginning of week 3, using the Test of Adult Basic Education (TABE) examination. Students are measured again at week 22 utilizing the same test. Besides a curriculum in social studies and science, the Academy specifically focuses on writing skills, literature & arts, and mathematics. Through the dedication of our certified teachers and military instructors, as well as our partnership with the State certified teachers of the Alyeska Central School, and the use of our computer based learning programs, the Academy is making significant inroads towards increasing both the English and math skills of its' graduates.

**Measure:**

Alaska Military Youth Academy - Percentage of Cadets who graduate from Phase II.

Sec 105(b)(4) Ch 90 SLA 2001(HB 250)

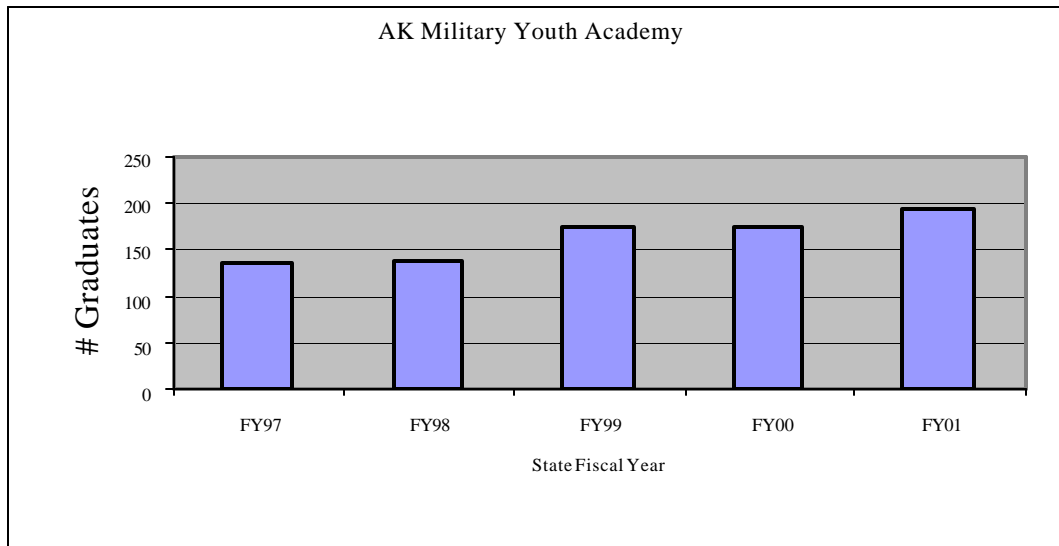
**Alaska's Target & Progress:**

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FY2003 Governor  
Department of Military and Veterans Affairs

The August 2001 graduation of Class 01-1 equaled the highest number of graduates in the history of the Academy, 100. 80% of the enrolled cadets graduate. Class 00-2 had 85% of its enrolled cadets graduate.



#### Benchmark Comparisons:

The graduation target for the Alaska Challenge Program, as established by the Cooperative Funding Agreement between the National Guard Bureau and the State of Alaska, dated October 1998, establishes a target graduation of 100 students per class.

#### Background and Strategies:

In order to graduate 100 students we register around 150 applicants in the 2 week Pre-Challenge program, and of those an estimated 110 will remain in the program and are enrolled in the 20-week residential Challenge Program. The number of graduates has increased to 100 over the 7 year history of the Academy. However, in order to maintain our goal of 100 graduates per class we need to increase our enrollment in the female platoon from 23 to its' full capability of 35, and increase our retention rate over the 20-week residential phase of the program.

#### Measure:

Alaska Military Youth Academy - The percentage of cadets who are working or in school, including continuing education, one year after completion of Phase II.  
Sec 105(b)(5) Ch 90 SLA 2001(HB 250)

#### Alaska's Target & Progress:

Classes 99-3 and 00-01 have completed their 12-month post residential after care program phase and have an 83.0% and 95.0% success rate respectively. Class 00-2 graduated the residential phase March 9, 2001 and Class 01-01 graduated the residential phase August 24, 2001. Both classes are in their post residential after care program phase and success rate statistics are not yet available.

#### Benchmark Comparisons:

Nationwide average is 83.0% as reported in the National Guard Youth Challenge Program Annual report, 2000.

#### Background and Strategies:

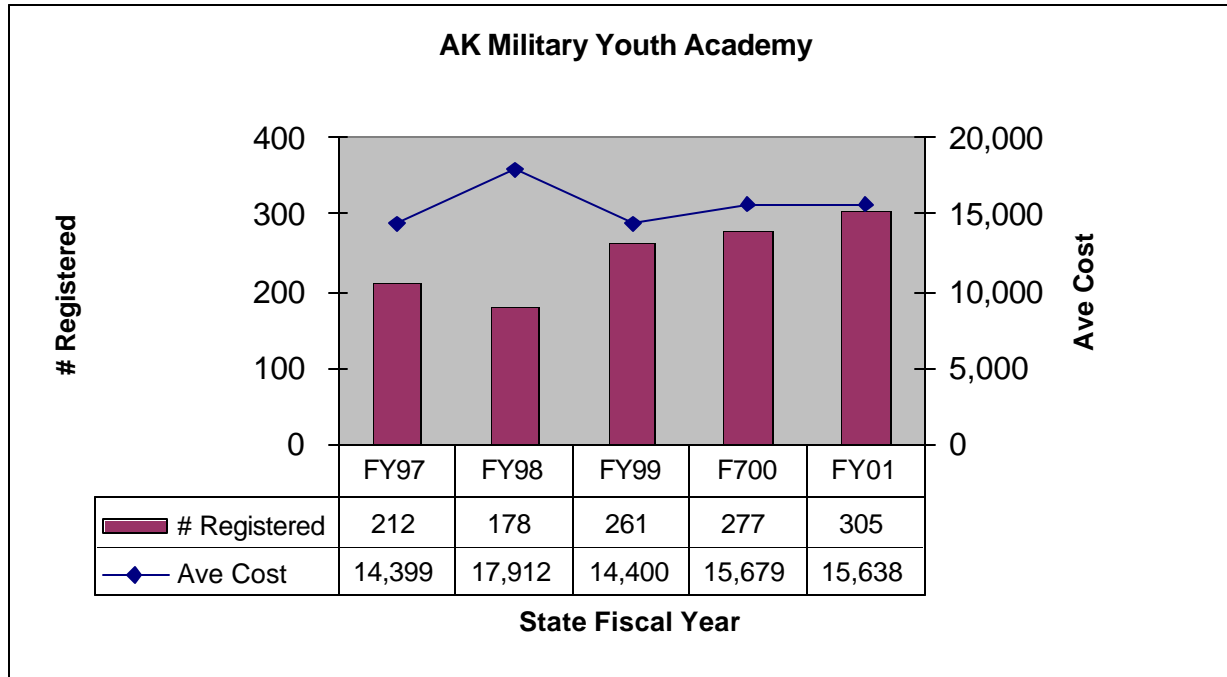
Stressing the program eight core components during the 22 week residential phase, our interactive computer learning tools, the continued partnership with Alyeska Central School, and the introduction of the Workforce Investment Act program along with the Alaska Works Partnership program have provided excellent tools and means to enhance the graduates' ability to maintain the initial success level well beyond their post residential program phase. These programs are critical to the placement of cadets into meaningful careers or employment.

**Measure:**

Alaska Military Youth Academy - Cost of the program per registered cadet.  
Sec 105(b)(6) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

A total of 305 cadets registered during FY01 at a total cost per cadet of \$15,638.

**Benchmark Comparisons:**

Mt. Edgecumbe Boarding School is the only other state operated residential high school in Alaska. Mt. Edgecumbe runs on a traditional semester system and has students in-residence for about nine months out of the year. They graduate about 50 students per year and enroll approximately 200 students at the beginning of the school year. Mt. Edgecumbe's operating budget is \$4,400,800 (As reported by the Mt. Edgecumbe Registrar's office). This is an approximate cost of \$22,000 per registered student.

**Background and Strategies:**

When the federal funds from the Department of Defense for the base ChalleNGe grant were capped at a \$2,100,000 federal contribution, with a 60%/40% funding split, the Alaska Youth Academy knew it needed to look for other funding sources to have a viable program in Alaska and to lower the cost per cadet. Over the past several years the strategy has been to solicit funding from various sources to supplement the base grant.

Examples of additional funding sources are:

Starting in FY2000 the AMYA qualified for Alyeska Central School contributions from the State Department of Education. The original base grant was for \$200,000 and for FY2003 it is estimated at \$385,000.

AMYA entered into an agreement with the Municipality of Anchorage to receive funding through the Workforce Investment Act (WIA) program which commenced in FY2001 at a \$300.0 funding level.

AMYA qualified for the USDA's lunch program in FY00, and for FY03 the estimated budget for this program is \$166.0.

In FY2001 the AMYA received funds totaling \$125,000 in I/A receipts from the Alaska Works Partnership Inc., Step-Up Initiative Program. This apprentice-training program will mesh with the Cooperative Work Experience Program currently in place at the Academy. Students will be able to enter a specific apprentice program while at the Academy.

and upon graduation, immediately continue into that career field that they have chosen. Programs that will be initiated beginning with Class 01-02 are; A+ Computer Certification, Culinary Arts, and Industrial Arts which comprise Carpentry and Electrical skills. Projected funding for FY2002 and FY2003 is expected to be \$125,000 in I/A receipts.

Funding from the State of Alaska, Department of Health and Social Services for an Alcoholism and Drug Abuse Prevention Grant totaled \$25,000 in FY01 and is projected for \$25,000 I/A for FY2002 and FY03.

Although there are new program requirements with some of these funding sources the combined effect is that we can share our fixed cost and reduce the cost per registered cadet, as with the extra funding we can take in more cadets.

**Alaska National Guard**  
**BRU Financial Summary by Component**

*All dollars in thousands*

|                                     | General<br>Funds | FY2001 Actuals<br>Federal<br>Funds | Other<br>Funds | Total<br>Funds  | General<br>Funds | FY2002 Authorized<br>Federal<br>Funds | Other<br>Funds | Total<br>Funds  | General<br>Funds | FY2003 Governor<br>Federal<br>Funds | Other<br>Funds | Total<br>Funds  |
|-------------------------------------|------------------|------------------------------------|----------------|-----------------|------------------|---------------------------------------|----------------|-----------------|------------------|-------------------------------------|----------------|-----------------|
| <b><u>Formula</u></b>               |                  |                                    |                |                 |                  |                                       |                |                 |                  |                                     |                |                 |
| <b><u>Expenditures</u></b>          |                  |                                    |                |                 |                  |                                       |                |                 |                  |                                     |                |                 |
| None.                               |                  |                                    |                |                 |                  |                                       |                |                 |                  |                                     |                |                 |
| <b><u>Non-Formula</u></b>           |                  |                                    |                |                 |                  |                                       |                |                 |                  |                                     |                |                 |
| <b><u>Expenditures</u></b>          |                  |                                    |                |                 |                  |                                       |                |                 |                  |                                     |                |                 |
| Office of the<br>Commissioner       | 1,475.8          | 347.0                              | 389.8          | 2,212.6         | 1,035.9          | 379.7                                 | 282.9          | 1,698.5         | 1,044.2          | 387.8                               | 289.1          | 1,721.1         |
| National Guard<br>Military Hdqtrs   | 281.8            | 0.0                                | 0.0            | 281.8           | 331.9            | 200.0                                 | 0.0            | 531.9           | 400.2            | 203.8                               | 0.0            | 604.0           |
| Army Guard<br>Facilities<br>Maint.  | 2,403.2          | 6,967.1                            | 813.3          | 10,183.6        | 2,443.8          | 7,098.4                               | 1,077.7        | 10,619.9        | 2,471.3          | 8,491.9                             | 897.4          | 11,860.6        |
| Air Guard<br>Facilities<br>Maint.   | 830.7            | 3,970.4                            | 87.3           | 4,888.4         | 993.9            | 4,412.5                               | 0.0            | 5,406.4         | 1,104.5          | 4,746.1                             | 0.0            | 5,850.6         |
| State Active Duty                   | 0.0              | 0.0                                | 86.1           | 86.1            | 0.7              | 0.0                                   | 320.0          | 320.7           | 0.0              | 0.0                                 | 320.0          | 320.0           |
| Alaska Military<br>Youth<br>Academy | 1,265.7          | 2,417.1                            | 1,086.8        | 4,769.6         | 1,477.6          | 2,508.2                               | 1,172.1        | 5,157.9         | 1,505.1          | 2,408.3                             | 1,123.0        | 5,036.4         |
| <b>Totals</b>                       | <b>6,257.2</b>   | <b>13,701.6</b>                    | <b>2,463.3</b> | <b>22,422.1</b> | <b>6,283.8</b>   | <b>14,598.8</b>                       | <b>2,852.7</b> | <b>23,735.3</b> | <b>6,525.3</b>   | <b>16,237.9</b>                     | <b>2,629.5</b> | <b>25,392.7</b> |

## Alaska National Guard

## Proposed Changes in Levels of Service for FY2003

See specific detail at component level.

## Alaska National Guard

## Summary of BRU Budget Changes by Component

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2002 Authorized</b>   | <b>6,283.8</b>       | <b>14,598.8</b>      | <b>2,852.7</b>     | <b>23,735.3</b>    |
| <b>Adjustments which will continue current level of service:</b> |                      |                      |                    |                    |
| -Office of the Commissioner                                      | 8.3                  | 8.1                  | 6.2                | 22.6               |
| -National Guard Military Hdqtrs                                  | 8.3                  | 3.8                  | 0.0                | 12.1               |
| -Army Guard Facilities Maint.                                    | 27.5                 | 243.5                | -180.3             | 90.7               |
| -Air Guard Facilities Maint.                                     | 12.7                 | 55.0                 | 0.0                | 67.7               |
| -Alaska Military Youth Academy                                   | 27.5                 | 33.2                 | 20.9               | 81.6               |
| <b>Proposed budget decreases:</b>                                |                      |                      |                    |                    |
| -State Active Duty   | -0.7                 | 0.0                  | 0.0                | -0.7               |
| -Alaska Military Youth Academy                                   | 0.0                  | -133.1               | -70.0              | -203.1             |
| <b>Proposed budget increases:</b>                                |                      |                      |                    |                    |
| -National Guard Military Hdqtrs                                  | 60.0                 | 0.0                  | 0.0                | 60.0               |
| -Army Guard Facilities Maint.                                    | 0.0                  | 1,150.0              | 0.0                | 1,150.0            |
| -Air Guard Facilities Maint.                                     | 97.9                 | 278.6                | 0.0                | 376.5              |
| <b>FY2003 Governor</b>   | <b>6,525.3</b>       | <b>16,237.9</b>      | <b>2,629.5</b>     | <b>25,392.7</b>    |

## **Component: Office of the Commissioner**

**Contact: Carol Carroll, Director**

**Tel:** (907) 465-4730 **Fax:** (907) 465-3886 **E-mail:** carolc@DNR.state.ak.us

### **Component Mission**

Commissioner's Office: To provide support and policy direction to divisions within the department.

Administrative Services: To provide effective and efficient administrative services to department employees and programs in order to maximize public service.

(Differs from SLA2001, Ch.90, Sections 103)

### **Component Services Provided**

This component contains the Commissioner's Office and the Division of Administrative Services. The leadership of the department rests with the Commissioner/Adjutant General.

All of the financial transactions of the department flow through the division of administrative services and are managed by the accounting, procurement and human resource sections of this component.

### **Component Goals and Strategies**

Commissioner's Office Goals:

- Ensure the safety of the citizens of Alaska by preparing the state to detect, prevent, and recover from any act of terrorism. Establish an Office of Homeland Security to provide a focal point for all state activities in the fight against terrorist attacks, including any attack using biological, chemical, radiological, nuclear, or high explosive weapons.
- Improve emergency management and response capabilities for both local and state governments by developing plans for WMD prevention and response.
- Exercise terrorist attacks response plans with local, private and state entities to identify areas of weakness and update plans accordingly.

Provide leadership for the Department

- Ensure Homeland Defense initiative is fully and swiftly implemented
- Ensure Emergency responsibilities of DMVA are efficiently and effectively carried out
- Ensure AMYA cadets are secure, safe, and are provided opportunities to pursue educational goals
- Continue Counter Drug Support Program to reduce availability of illegal drugs

Plan and coordinate new Army and Air Guard Missions

- Plan for the Homeland Defense initiative
- Plan for the deployment of the Missile Defense System
- Plan for transfer of the space surveillance mission to the Air Guard
- Plan for transfer of the Air Defense Squadron Battle Control Center Mission-NORAD-to Air Guard

Provide opportunities to members of the Guard to improve educational levels

- Coordinate with the University of Alaska provide educational opportunities to the Guard.

Administrative Services Goals:

Provide efficient financial management for the department

- Continually review administrative processes to ensure effectiveness

Ensure DMVA employees are appropriately classified and compensated timely, fairly and equitably; provide an avenue of assistance for all human resource concerns

- Electronically develop and maintain current policy and procedures concerning human resources
- Develop performance standards by position
- Require timely updates of position descriptions

Improve the level of support given to internal and external customers

- Provide supervisory training to new and continuing supervisors
- Develop a training schedule for DMVA employees
- Perform periodic training in financial management, budgeting, and procurement
- Provide new employee orientation sessions in a timely manner
- Current, electronic administrative, accounting and procurement manuals

### **Key Component Issues for FY2002 – 2003**

Increased awareness and preparedness for acts of terrorism.

Implementation of the Homeland Defense Initiative.

Planning for the missile defense system in Alaska.

### **Major Component Accomplishments in 2001**

The National Guard Counterdrug Support Program assisted in 192 operations during 2001. These operations resulted in the seizure of 11,294 marijuana plants; 83.26 pounds of processed marijuana; 119.5 pounds of cocaine; 17.34 pounds of methamphetamine; 170 weapons; 192 gallons of illegal alcohol; \$1,152,357.00 in currency and 119 arrests. The total value of drugs removed from the marketplace as a result of these operations was \$2,047,739.00. Additionally, CDSP assisted in the training of 692 Law Enforcement Officers and reached 10,262 people through support of 21 Community Based Organizations in Drug Awareness Programs.

The Department of Military and Veterans Affairs collected and accounted for over \$28.0 million in federal receipts.

Administrative staff processed over 26,000 payments within an average of 20 days thereby maximizing general fund interest earned while avoiding any interest costs on late payments.

### **Statutory and Regulatory Authority**

AS 36 Public Contracts; AS 37 Public Finance  
AS 26  
AS 44.35

**Office of the Commissioner**  
**Component Financial Summary**

All dollars in thousands

|                                 | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|---------------------------------|----------------|-------------------|-----------------|
| <b>Non-Formula Program:</b>     |                |                   |                 |
| <b>Component Expenditures:</b>  |                |                   |                 |
| 71000 Personal Services         | 1,465.3        | 1,457.5           | 1,518.1         |
| 72000 Travel                    | 95.3           | 31.5              | 31.5            |
| 73000 Contractual               | 153.6          | 164.3             | 138.3           |
| 74000 Supplies                  | 46.2           | 33.2              | 33.2            |
| 75000 Equipment                 | 14.2           | 0.0               | 0.0             |
| 76000 Land/Buildings            | 0.0            | 0.0               | 0.0             |
| 77000 Grants, Claims            | 438.0          | 12.0              | 0.0             |
| 78000 Miscellaneous             | 0.0            | 0.0               | 0.0             |
| <b>Expenditure Totals</b>       | <b>2,212.6</b> | <b>1,698.5</b>    | <b>1,721.1</b>  |
| <b>Funding Sources:</b>         |                |                   |                 |
| 1002 Federal Receipts           | 347.0          | 379.7             | 387.8           |
| 1003 General Fund Match         | 209.6          | 214.6             | 264.8           |
| 1004 General Fund Receipts      | 1,266.2        | 821.3             | 779.4           |
| 1007 Inter-Agency Receipts      | 373.7          | 282.9             | 289.1           |
| 1053 Investment Loss Trust Fund | 16.1           | 0.0               | 0.0             |
| <b>Funding Totals</b>           | <b>2,212.6</b> | <b>1,698.5</b>    | <b>1,721.1</b>  |

**Estimated Revenue Collections**

| Description                     | Master Revenue Account | FY2001 Actuals | FY2002 Authorized | FY2002 Cash Estimate | FY2003 Governor | FY2004 Forecast |
|---------------------------------|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| <b>Unrestricted Revenues</b>    |                        |                |                   |                      |                 |                 |
| None.                           |                        | 0.0            | 0.0               | 0.0                  | 0.0             | 0.0             |
| <b>Unrestricted Total</b>       |                        | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>           | <b>0.0</b>      | <b>0.0</b>      |
| <b>Restricted Revenues</b>      |                        |                |                   |                      |                 |                 |
| Federal Receipts                | 51010                  | 347.0          | 379.7             | 379.7                | 387.8           | 387.8           |
| Interagency Receipts            | 51015                  | 373.7          | 282.9             | 285.6                | 289.1           | 289.1           |
| <b>Restricted Total</b>         |                        | <b>720.7</b>   | <b>662.6</b>      | <b>665.3</b>         | <b>676.9</b>    | <b>676.9</b>    |
| <b>Total Estimated Revenues</b> |                        | <b>720.7</b>   | <b>662.6</b>      | <b>665.3</b>         | <b>676.9</b>    | <b>676.9</b>    |

## Office of the Commissioner

## Proposed Changes in Levels of Service for FY2003

No service changes.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2002 Authorized</b>   | <b>1,035.9</b>       | <b>379.7</b>         | <b>282.9</b>       | <b>1,698.5</b>     |
| <b>Adjustments which will continue<br/>current level of service:</b>                                   |                      |                      |                    |                    |
| -Year 3 Labor Costs - Net Change<br>from FY2002  | 20.3                 | 8.1                  | 6.2                | 34.6               |
| -Delete One-Time Appropriation for<br>Air Force Assn Air Show Grant Sec<br>79(c) CH61 SLA2001 P117 L29 | -12.0                | 0.0                  | 0.0                | -12.0              |
| <b>FY2003 Governor</b>   | <b>1,044.2</b>       | <b>387.8</b>         | <b>289.1</b>       | <b>1,721.1</b>     |

## Office of the Commissioner

## Personal Services Information

| Authorized Positions |                   | Personal Services Costs |                                |                  |
|----------------------|-------------------|-------------------------|--------------------------------|------------------|
|                      | <u>FY2002</u>     | <u>FY2003</u>           |                                |                  |
|                      | <u>Authorized</u> | <u>Governor</u>         |                                |                  |
| Full-time            | 25                | 25                      | Annual Salaries                | 1,156,779        |
| Part-time            | 1                 | 1                       | COLA                           | 30,950           |
| Nonpermanent         | 0                 | 0                       | Premium Pay                    | 517              |
|                      |                   |                         | Annual Benefits                | 401,173          |
|                      |                   |                         | Less 4.49% Vacancy Factor      | (71,319)         |
|                      |                   |                         | Lump Sum Premium Pay           | 0                |
| <b>Totals</b>        | <b>26</b>         | <b>26</b>               | <b>Total Personal Services</b> | <b>1,518,100</b> |

## Position Classification Summary

| Job Class Title             | Anchorage | Fairbanks | Juneau   | Others   | Total     |
|-----------------------------|-----------|-----------|----------|----------|-----------|
| Accountant IV               | 0         | 0         | 1        | 0        | 1         |
| Accounting Clerk II         | 3         | 0         | 0        | 0        | 3         |
| Accounting Spvr I           | 1         | 0         | 0        | 0        | 1         |
| Accounting Tech I           | 2         | 0         | 1        | 0        | 3         |
| Accounting Tech II          | 1         | 0         | 1        | 0        | 2         |
| Accounting Tech III         | 1         | 0         | 1        | 0        | 2         |
| Administrative Clerk II     | 1         | 0         | 0        | 0        | 1         |
| Administrative Manager II   | 1         | 0         | 0        | 0        | 1         |
| Commissioner                | 1         | 0         | 0        | 0        | 1         |
| Data Communicatns Spec II   | 1         | 0         | 0        | 0        | 1         |
| Dep Commissioner            | 1         | 0         | 0        | 0        | 1         |
| Division Director           | 0         | 0         | 1        | 0        | 1         |
| Exec Secretary I            | 1         | 0         | 0        | 0        | 1         |
| Human Resources Mgr I       | 1         | 0         | 0        | 0        | 1         |
| Mail Svcs Courier           | 1         | 0         | 0        | 0        | 1         |
| Personnel Asst I            | 0         | 0         | 1        | 0        | 1         |
| Personnel Specialist I      | 0         | 0         | 1        | 0        | 1         |
| Procurement Spec II         | 1         | 0         | 0        | 0        | 1         |
| Secretary                   | 1         | 0         | 0        | 0        | 1         |
| Special Assistant To Comm I | 1         | 0         | 0        | 0        | 1         |
| <b>Totals</b>               | <b>19</b> | <b>0</b>  | <b>7</b> | <b>0</b> | <b>26</b> |

## **Component: National Guard Military Headquarters**

### **Contact: Phillip Oates, Commissioner**

**Tel:** (907) 428-6003 **Fax:** (907) 428-6019 **E-mail:** Phillip\_Oates@ak-prepared.com

### **Component Mission**

State funded leadership of Alaska's Army and Air National Guard.

### **Component Services Provided**

This component contains the Directors/ Asst. Adjutants General of the Air and Army Guard as well as the newly established Space and Missile Defense Project Coordinator.

The Army and Air Guard Directors/Asst. Adjutants General are responsible for ensuring that Guard units are trained and ready to perform their state mission of disaster assistance, search and rescue, community affairs projects and participation in local programs that improve the quality of life, civic pride and cultural identity.

In addition, the Army Guard Director ensures that units are trained to meet the federal mission requirements to provide security, long range communications and aviation mission support. Individual soldiers must be ready to support the U.S. Army's overseas missions.

The Air Guard Director/Asst. Adjutant General is responsible for the Air National Guard readiness to perform the federal missions to include air refueling, airlift and air rescue. Air Guard units support the U.S. Air Force overseas.

#### **Space and Missile Defense Project:**

Fielding of Space and Missile Defense in Alaska will involve millions of dollars in new construction and related industries supporting the facilities, equipment, and personnel associated with the fielding of the system over a three to seven year period. Sustaining the system in the out years will continue to provide jobs and produce revenue throughout Alaska. Projections indicate there will be approximately 450 new jobs associated with operating the Space and Missile Defense system.

There is an on-going and growing requirement to engage departments, offices, activities, contractors, and personnel involved with fielding of the Space and Missile Defense system in Alaska. Proactive engagement with the above entities is essential to work and coordinate a number of issues. These issues include, site location considerations for Space and Missile Defense, determining staffing requirements to operate and maintain the system, operating tactics, techniques and procedures, addressing environmental issues and concerns, and a host of other critical requirements to insure the system is fielded successfully in Alaska.

Up to this time engagement has been extremely selective and limited due to the lack of resources and the ability to meet requirements from existing resources. Space and Missile Defense has now grown in intensity as the program has matured and is facing a near term deployment decision that will directly impact on Alaska. The Space and Missile Defense Coordinator and the project funding will permit the Commissioner of the Department of Military and Veterans Affairs and the Director of the Alaska Army National Guard to become actively engaged at a critical point in the systems development and deployment.

Examples of issues being addressed include: site location considerations; determination of staffing requirements to operate and maintain the system; system operating procedures; environmental issues and concerns; economic impact issues; Alaska hire issues; public information; single state point of contact regarding the Space and Missile Defense initiative; and a host of other critical issues/requirements to insure the system is fielded successfully in Alaska.

### **Component Goals and Strategies**

Provide a National Guard force which fulfills state and federal military missions, continues to educate leaders and helps build healthy communities.

Continue expansion of our presence in rural Alaska to increase Native Alaskans' opportunities to learn marketable skills and strengthen leadership abilities.

Grow the staffing and structure of the Army and Air National Guard during this era of challenge to our nation's security by:

- Acquiring the new mission of space surveillance and security at Clear Air Station;
- Assuming operation of the Alaska NORAD operations center;
- Acquiring strategic airlift;
- Promoting Alaska's role in missile defense;
- Advancing domestic preparedness against weapons of mass destruction, and;
- Developing a Pacific Theater aviation headquarters.

Continue a partnership with the University of Alaska while using the complete array of military education tools to improve recruitment, retention, and education levels

Coordinate project management issues between the Alaska National Guard, the Space and Missile Defense Command, Boeing Corporation, Congress, the Federal Administration, and the State.

Staff the Space and Missile Defense Site Activation Command with qualified Alaska National Guard soldiers.

### **Key Component Issues for FY2002 – 2003**

#### **Air National Guard:**

The United States Air Force and the Alaska Air National Guard have developed an outstanding cooperative relationship, resulting in close interaction in support of our nation's defense. Since the successful activation of the aerial refueling mission at Eielson Air Force Base in 1986 and the transfer of the rescue mission from the active duty force to the Alaska Air National Guard in 1990, the Alaska Air National Guard has continued to demonstrate the capability to undertake increased mission requirements which have provided direct benefit to both the nation and the state. This successful growth has set the stage for future opportunities. Growth in the Alaska Air National Guard is highly probable. The following examples illustrate the active initiatives being pursued/reviewed by the Alaska Air National Guard:

Transfer of the 611 Air Defense Battle Control Center is proceeding on course. Department of Defense final approval is imminent. Upon program approval, the Air Guard will begin a four-year transition process to replace almost 150 Active Component personnel with Air Guard members. After completion of the transfer, America's air defense sectors will be completely managed by the Air National Guard. This mission is still planned to encompass personnel only. All facilities and maintenance will be the responsibility of the US Air Force. This arrangement provides real growth for the Alaska Air National Guard with no associated expense for the State of Alaska budget.

Integration of the Clear Air Force Station Ballistic Missile Early Warning System is proceeding on track. U.S. Space Command and National Guard Bureau have validated operations concepts and phased personnel transition plans. This mission is vital to the future continued incorporation of the Alaska Air Guard into space operations. This initiative is currently under final review. We expect a decision for employment late in CY 2000. As with the 611th, the ANG will be responsible only for personnel. The US Air Force will perform all facilities and maintenance. As with the 611th, this arrangement provides real growth for the Alaska Air National Guard with no associated expense for the State of Alaska budget.

The Alaska Air National Guard is continuing to track the federal initiative to purchase new C-17 aircraft and locate them in Alaska under the control of the Air National Guard. Federal monies have been provided to Headquarters, Pacific Air Forces, to perform a feasibility study for basing options. The Air Guard is participating with the Hawaii and Mississippi Air National Guards to identify issues and concerns with a potential deployment of C-17's to Alaska.

#### **Army National Guard:**

A key issue of the Army National Guard is to continue training the Civil Support Team in preparation for a chemical, biological, radiological, nuclear or high yield explosive threat. The goal is to achieve certification of the 103<sup>rd</sup> CST early in 2002.

The Alaska Army National Guard's federally funded CST consists of 22 full-time Army and Air Guard personnel. Equipment allocations have been received with the exception of two critical vehicles manufactured especially for CSTs. Delivery is expected in early 2002.

The CST, a stand-alone unit, is located within the Anchorage National Guard Readiness Center but is fully air transportable via C-130.

#### Space and Missile Defense:

The United States pursuit of a Space and Missile Defense system to protect the United States from accidental ballistic missile launch or limited launch by a rogue nation has expanded to a multiple level Space and Missile Defense System. The expanded program continues to identify Alaska as the centerpiece of the ground-based system, a key component of America's Homeland Security plan. When the ground-based system is fielded in Alaska, the Alaska Army National Guard will staff a significant number of positions and operate the system. The new missile defense program will involve the Kodiak Launch Facility in the testing phase. The test launches from Kodiak may generate new missions for both the Army and Air National Guard.

Alaska Army National Guard personnel are engaged with the programmatic aspects of the Space and Missile Defense program, particularly in the areas of staffing, force structure, quality of life issues and stationing.

The Alaska Army Guard has obtained a federally funded full-time authorization for an Action/liaison officer to work Army peculiar Missile Defense issues on a full time basis. Alaska Guard personnel are participating and involved in the Missile Defense simulations and tests being conducted for command and control in Colorado Springs, CO. To date they have participated in multiple successful simulations. Additionally, the 2001 Legislature authorized a new Assistant Adjutant General for Space and Missile Defense in the Army National Guard. Authority to fill that authorization has been received from National Guard Bureau and a new Army National Guard Brigadier General will be on board in early 2002.

The position authorized by the 1999 Legislature for an Alaska Director for Missile Defense within the DMVA is filled. This position has represented the State's interests in this critical program both within Alaska and at high level meetings and conferences throughout the country.

#### Search And Rescue:

The 207<sup>th</sup> Aviation Battalion, Army National Guard has established itself at the forefront of the U.S. Army's Combat Search and Rescue (CSAR) program. Members of the unit are developing training methods and operational procedures to fulfill this critical mission niche. As a result of acquiring specialized equipment for some of its UH-60L Blackhawk helicopters and CSAR unique training for its aircrews and some ground troops Alaska's citizens are benefiting from significantly enhanced in-state search and rescue capabilities.

#### Airport Security:

Following terrorist attacks on September 11, 2001 the Governor ordered the Alaska National Guard to federally funded duty at 19 airports around the state. The Army and Air National Guard staffed Passenger Screening Points with uniformed, armed Guardsmen and women to ensure traveler confidence in the screening process and to oversee the screening points. The mission length was initially established at 179 days.

### **Major Component Accomplishments in 2001**

The Alaska Air National Guard completed a successful KC-135 avionics conversion that modernized outdated navigational and flight instruments. The KC-135's of the 168th Air Refueling Wing also operated mishap-free from Fairbanks International Airport and Ft Wainwright Army Airfield during the closure of the Eielson AFB runway this summer.

The 210th Rescue Squadron continued international rescue diplomacy with participation in Arctic SAREX 2000 in St. Petersburg, Russia. This dynamic yearly joint exercise continues to build understanding and teamwork between the United States, Russia, and Canada. Next year's SAREX will be held in Alaska.

The 210th Rescue Squadron and the Rescue Coordination Center also participated in 289 rescue missions resulting in 100 lives saved. Alaska Air National Guard units also completed the first round of deployments in support of the Air Force Air Expeditionary Forces (AEF). In true Alaskan style, all of the Air Guard's flying units will be deployed at the same time to Europe and the Middle East during the fall of 2000.

### **Statutory and Regulatory Authority**

AS 26

## National Guard Military Headquarters

### Component Financial Summary

*All dollars in thousands*

|                                | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|--------------------------------|----------------|-------------------|-----------------|
| <b>Non-Formula Program:</b>    |                |                   |                 |
| <b>Component Expenditures:</b> |                |                   |                 |
| 71000 Personal Services        | 256.7          | 453.6             | 516.7           |
| 72000 Travel                   | 21.0           | 56.3              | 56.3            |
| 73000 Contractual              | 3.4            | 19.6              | 23.6            |
| 74000 Supplies                 | 0.0            | 2.4               | 7.4             |
| 75000 Equipment                | 0.7            | 0.0               | 0.0             |
| 76000 Land/Buildings           | 0.0            | 0.0               | 0.0             |
| 77000 Grants, Claims           | 0.0            | 0.0               | 0.0             |
| 78000 Miscellaneous            | 0.0            | 0.0               | 0.0             |
| <b>Expenditure Totals</b>      | <b>281.8</b>   | <b>531.9</b>      | <b>604.0</b>    |
| <b>Funding Sources:</b>        |                |                   |                 |
| 1002 Federal Receipts          | 0.0            | 200.0             | 203.8           |
| 1004 General Fund Receipts     | 281.8          | 331.9             | 400.2           |
| <b>Funding Totals</b>          | <b>281.8</b>   | <b>531.9</b>      | <b>604.0</b>    |

### Estimated Revenue Collections

| Description                         | Master Revenue Account | FY2001 Actuals | FY2002 Authorized | FY2002 Cash Estimate | FY2003 Governor | FY2004 Forecast |
|-------------------------------------|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| <b><u>Unrestricted Revenues</u></b> |                        |                |                   |                      |                 |                 |
| None.                               |                        | 0.0            | 0.0               | 0.0                  | 0.0             | 0.0             |
| <b>Unrestricted Total</b>           |                        | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>           | <b>0.0</b>      | <b>0.0</b>      |
| <b><u>Restricted Revenues</u></b>   |                        |                |                   |                      |                 |                 |
| Federal Receipts                    | 51010                  | 0.0            | 200.0             | 200.0                | 203.8           | 203.8           |
| <b>Restricted Total</b>             |                        | <b>0.0</b>     | <b>200.0</b>      | <b>200.0</b>         | <b>203.8</b>    | <b>203.8</b>    |
| <b>Total Estimated Revenues</b>     |                        | <b>0.0</b>     | <b>200.0</b>      | <b>200.0</b>         | <b>203.8</b>    | <b>203.8</b>    |

## National Guard Military Headquarters

### Proposed Changes in Levels of Service for FY2003

A new position will be requested to administer the state retirement records for Air and Army National Guard employees.

The Alaska Air and Army National Guard Headquarters are responsible for the management of all state retirement records for Air and Army National Guard employees. Currently, there is no State of Alaska employee to manage this state program.

The Air and Army National Guard maintains an active record base of over 3800 members. They also maintain over 108,000 inactive records. The scope of state records management is extensive. Each time a personnel action occurs during the career of an Alaska National Guard member, a corresponding change must occur in that person's state retirement record. Records management also encompasses calculation of retirement eligibility, performing periodic state records audits, and writing and filing any state awards. Perhaps the most critical duty in records maintenance is calculating accurate retirement points for computing guard members retirement benefits.

Many of these records transactions take hours to accomplish. Federal employees, to the detriment of their primary duties, have performed these actions to date, but will not continue to do so in the future as this is not part of their budgeted mission.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

|   | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| <b>FY2002 Authorized</b>  | <b>331.9</b>         | <b>200.0</b>         | <b>0.0</b>         | <b>531.9</b>       |
| <b>Adjustments which will continue current level of service:</b>  |                      |                      |                    |                    |
| -Year 3 Labor Costs - Net Change from FY2002                      | 8.3                  | 3.8                  | 0.0                | 12.1               |
| <b>Proposed budget increases:</b>                                 |                      |                      |                    |                    |
| -Retirement Records Administration for Army and Air Guard Members | 60.0                 | 0.0                  | 0.0                | 60.0               |
| <b>FY2003 Governor</b>  | <b>400.2</b>         | <b>203.8</b>         | <b>0.0</b>         | <b>604.0</b>       |

## National Guard Military Headquarters

## Personal Services Information

| Authorized Positions |                   | Personal Services Costs |                                |                |
|----------------------|-------------------|-------------------------|--------------------------------|----------------|
|                      | <u>FY2002</u>     | <u>FY2003</u>           |                                |                |
|                      | <u>Authorized</u> | <u>Governor</u>         |                                |                |
| Full-time            | 4                 | 5                       | Annual Salaries                | 395,170        |
| Part-time            | 0                 | 0                       | COLA                           | 13,125         |
| Nonpermanent         | 0                 | 0                       | Premium Pay                    | 0              |
|                      |                   |                         | Annual Benefits                | 108,425        |
|                      |                   |                         | Less 0.00% Vacancy Factor      | (20)           |
|                      |                   |                         | Lump Sum Premium Pay           | 0              |
| <b>Totals</b>        | <b>4</b>          | <b>5</b>                | <b>Total Personal Services</b> | <b>516,700</b> |

## Position Classification Summary

| Job Class Title                | Anchorage | Fairbanks | Juneau   | Others   | Total    |
|--------------------------------|-----------|-----------|----------|----------|----------|
| Administrative Manager I       | 1         | 0         | 0        | 0        | 1        |
| Brigadier General              | 1         | 0         | 0        | 0        | 1        |
| Division Director              | 2         | 0         | 0        | 0        | 2        |
| Nat Missile Defens Coordinator | 1         | 0         | 0        | 0        | 1        |
| <b>Totals</b>                  | <b>5</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>5</b> |

## **Component: Army Guard Facilities Maintenance**

**Contact: Harold L. Riley, Deputy Director**

**Tel:** (907) 428-6770 **Fax:** (907) 428-6787 **E-mail:** Harold\_Riley@fmd.dmva.state.ak.us

### **Component Mission**

To provide, maintain and operate safe, secure, high quality facilities, training areas and ranges for the Alaska Army National Guard on a cost effective basis which meet or exceed unit mission requirements, environmental compliance standards and energy efficiencies.

(Differs from SLA 2001, Ch. 90, Section 104)

### **Component Services Provided**

The Facilities Management Division provides building support for the Alaska Army National Guard to perform their mission. The support entails maintenance, repair, and operational services in a cost-effective manner. We provide major and minor construction services that meet unit mission requirements and plan for future Real Property needs. We continue to implement energy conservation measures and environmental compliance laws that enable the Alaska Army National Guard to meet the federal mission and Department of Defense goals.

The Contracting Branch utilizes local contractors to provide the services for construction projects and monitor the energy conservation measures taken. The Operations and Maintenance Branch works toward providing a safe working environment throughout the State of Alaska by performing preventative maintenance and decreasing the deferred maintenance, renewal and replacement log. The Major Construction Branch provides employment for people by utilizing contractors and state agencies for construction projects of \$1 million or more. During all construction and maintenance and repair, the Environmental Branch ensures through research and monitoring that the facilities and grounds are environmentally sound for employees, employers and local communities. The Administrative Branch provides the budget, computer and administrative support needed for the division to meet the overall goals.

### **Component Goals and Strategies**

Build new and maintain existing facilities and reduce the deferred maintenance backlog (by 5% a year) in order to support the state and federal missions of the Alaska Guard.

Strategies:

- Systematically provide preventative maintenance and maintain, repair or install building related components while working toward decreasing the Deferred Maintenance, Renewal and Replacement log.
- Process and supervise facility design and construction projects to achieve energy conservation measures.
- Ensure the completion and upgrade of facilities to support mission requirements established by the Alaska Army National Guard.
- Provide full compliance with all federal, state and local environmental laws.

### **Key Component Issues for FY2002 – 2003**

The key issue facing this component is an increasing deferred maintenance backlog. The deferred maintenance backlog of Army Guard Facilities is currently \$21.8 million.

Further complicating the issue, is the length of time it takes to obtain federal approval for replacement of facilities. Because of the shrinking national military budget for new facilities, it is difficult to replace facilities before they become extremely expensive to maintain.

Fuel cost is an issue we will monitor closely as heating fuel is utilized in the various bush armories. In FY01 with the fuel prices going sky high we appreciated receiving supplemental funding. We will monitor this budget item closely, but at present the cost of fuel is coming down again so we will track it compared to previous years.

## **Major Component Accomplishments in 2001**

The Major Construction component began construction of the Anchorage Combined Support and Maintenance Shop (CSMS) with completion date scheduled for FY2002.

The Division sought out special program funds to reduce energy consumption and received such funds from the National Guard Bureau to assist with projects for various AKARNG sites throughout Alaska. The winterization and energy reduction tasks have projected continual savings.

The Contracting branch is in the completion phase of five new Federal Scout Armories throughout the Alaskan communities.

Our Preventative Maintenance project continues to move forward, but due to lack of resources the Deferred Maintenance, Replacement and Renewal log will grow.

No fines, civil actions or criminal prosecutions were charged against any facilities under the management of the Facilities Management Division.

## **Statutory and Regulatory Authority**

|                    |                  |                              |
|--------------------|------------------|------------------------------|
| AK Statute 26      | NGR 420-10       | State of Alaska Admin Manual |
| 10 USC, Ch 133     | AK Statute 36-30 | 31 USC Sec 6301-6308         |
| USC Sec 106/107    | AR 130-400 Sec V | AAC Title 2 Chapter 12       |
| SOA Contract Award | NGR 5-1/63-101   |                              |

## Army Guard Facilities Maintenance

### Component Financial Summary

All dollars in thousands

|  | FY2001 Actuals  | FY2002 Authorized | FY2003 Governor |
|--|-----------------|-------------------|-----------------|
| <b>Non-Formula Program:</b>                |                 |                   |                 |
| <b>Component Expenditures:</b>             |                 |                   |                 |
| 71000 Personal Services                    | 3,284.3         | 3,363.4           | 3,502.1         |
| 72000 Travel                               | 344.4           | 301.0             | 301.0           |
| 73000 Contractual                          | 5,712.7         | 5,915.9           | 7,217.9         |
| 74000 Supplies                             | 799.1           | 839.6             | 839.6           |
| 75000 Equipment                            | 43.1            | 200.0             | 0.0             |
| 76000 Land/Buildings                       | 0.0             | 0.0               | 0.0             |
| 77000 Grants, Claims                       | 0.0             | 0.0               | 0.0             |
| 78000 Miscellaneous                        | 0.0             | 0.0               | 0.0             |
| <b>Expenditure Totals</b>                  | <b>10,183.6</b> | <b>10,619.9</b>   | <b>11,860.6</b> |
| <b>Funding Sources:</b>                    |                 |                   |                 |
| 1002 Federal Receipts                      | 6,967.1         | 7,098.4           | 8,491.9         |
| 1003 General Fund Match                    | 638.5           | 604.0             | 608.7           |
| 1004 General Fund Receipts                 | 1,736.3         | 1,811.4           | 1,834.2         |
| 1005 General Fund/Program Receipts         | 28.4            | 28.4              | 28.4            |
| 1007 Inter-Agency Receipts                 | 554.8           | 657.5             | 660.4           |
| 1053 Investment Loss Trust Fund            | 14.5            | 0.0               | 0.0             |
| 1061 Capital Improvement Project Receipts  | 59.0            | 183.2             | 0.0             |
| 1108 Statutory Designated Program Receipts | 185.0           | 237.0             | 237.0           |
| <b>Funding Totals</b>                      | <b>10,183.6</b> | <b>10,619.9</b>   | <b>11,860.6</b> |

### Estimated Revenue Collections

| Description                           | Master Revenue Account | FY2001 Actuals | FY2002 Authorized | FY2002 Cash Estimate | FY2003 Governor | FY2004 Forecast |
|---------------------------------------|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| <b><u>Unrestricted Revenues</u></b>   |                        |                |                   |                      |                 |                 |
| None.                                 |                        | 0.0            | 0.0               | 0.0                  | 0.0             | 0.0             |
| <b>Unrestricted Total</b>             |                        | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>           | <b>0.0</b>      | <b>0.0</b>      |
| <b><u>Restricted Revenues</u></b>     |                        |                |                   |                      |                 |                 |
| Federal Receipts                      | 51010                  | 6,967.1        | 7,098.4           | 7,098.4              | 8,491.9         | 8,491.9         |
| Interagency Receipts                  | 51015                  | 554.8          | 657.5             | 657.5                | 660.4           | 660.4           |
| General Fund Program Receipts         | 51060                  | 28.4           | 28.4              | 28.4                 | 28.4            | 28.4            |
| Statutory Designated Program Receipts | 51063                  | 185.0          | 237.0             | 237.0                | 237.0           | 237.0           |
| Capital Improvement Project Receipts  | 51200                  | 59.0           | 183.2             | 0.0                  | 0.0             | 0.0             |
| <b>Restricted Total</b>               |                        | <b>7,794.3</b> | <b>8,204.5</b>    | <b>8,021.3</b>       | <b>9,417.7</b>  | <b>9,417.7</b>  |
| <b>Total Estimated Revenues</b>       |                        | <b>7,794.3</b> | <b>8,204.5</b>    | <b>8,021.3</b>       | <b>9,417.7</b>  | <b>9,417.7</b>  |

## Army Guard Facilities Maintenance

### Proposed Changes in Levels of Service for FY2003

The following are the major budget changes:

- Add \$350.0 in Federal Receipt authority for increased Telecommunications Cost.
- Add \$800.0 in Federal Receipt authority for "Plus-up". This represents the additional funds that the Army Guard may receive during the fiscal year of operation. During of a fiscal year the National Guard Bureau (NGB) may have additional funds available for states that have outstanding projects and which are able to expedite these projects in short amount of time. The \$800.0 Federal Receipt authority provides FMD the ability to compete for those additional funds. The funds are specifically used for Real Property Operations and Maintenance projects (RPOM). They are known throughout NGB as a PLUS-UP, for they actually increase the regular annual amount of federal funding provided to a given state. No state match is required to receive these additional funds.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

|   | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| <b>FY2002 Authorized</b>  | <b>2,443.8</b>       | <b>7,098.4</b>       | <b>1,077.7</b>     | <b>10,619.9</b>    |
| <b>Adjustments which will continue current level of service:</b>                    |                      |                      |                    |                    |
| -Year 3 Labor Costs - Net Change from FY2002  | 27.5                 | 56.8                 | 6.4                | 90.7               |
| -Cost Allocation Plan Realignment of Personal Services Funding Sources              | 0.0                  | 186.7                | -186.7             | 0.0                |
| <b>Proposed budget increases:</b>   |                      |                      |                    |                    |
| -Army Guard Telecommunications - Program Activity Increase                          | 0.0                  | 350.0                | 0.0                | 350.0              |
| -Army Guard Deferred and Preventative Maintenance Projects Federal Funding Increase | 0.0                  | 800.0                | 0.0                | 800.0              |
| <b>FY2003 Governor</b>  | <b>2,471.3</b>       | <b>8,491.9</b>       | <b>897.4</b>       | <b>11,860.6</b>    |

## Army Guard Facilities Maintenance

## Personal Services Information

|               | Authorized Positions               |                                  | Personal Services Costs        |                  |
|---------------|------------------------------------|----------------------------------|--------------------------------|------------------|
|               | <u>FY2002</u><br><u>Authorized</u> | <u>FY2003</u><br><u>Governor</u> |                                |                  |
| Full-time     | 58                                 | 59                               | Annual Salaries                | 2,648,107        |
| Part-time     | 1                                  | 1                                | COLA                           | 79,060           |
| Nonpermanent  | 1                                  | 1                                | Premium Pay                    | 69,957           |
|               |                                    |                                  | Annual Benefits                | 954,722          |
|               |                                    |                                  | Less 6.66% Vacancy Factor      | (249,746)        |
|               |                                    |                                  | Lump Sum Premium Pay           | 0                |
| <b>Totals</b> | <b>60</b>                          | <b>61</b>                        | <b>Total Personal Services</b> | <b>3,502,100</b> |

## Position Classification Summary

| Job Class Title                | Anchorage | Fairbanks | Juneau   | Others   | Total     |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Accountant III                 | 1         | 0         | 0        | 0        | 1         |
| Accounting Tech II             | 2         | 0         | 0        | 0        | 2         |
| Accounting Tech III            | 1         | 0         | 0        | 0        | 1         |
| Administrative Assistant       | 1         | 0         | 0        | 0        | 1         |
| Administrative Clerk II        | 1         | 0         | 0        | 0        | 1         |
| Administrative Clerk III       | 1         | 0         | 0        | 0        | 1         |
| Administrative Manager III     | 1         | 0         | 0        | 0        | 1         |
| Building Maint Manager         | 1         | 0         | 0        | 0        | 1         |
| Building Maint Supt            | 2         | 0         | 0        | 0        | 2         |
| Building Management Asst       | 1         | 0         | 0        | 0        | 1         |
| Building Mgmt Specialist       | 4         | 0         | 0        | 0        | 4         |
| College Intern I               | 1         | 0         | 0        | 0        | 1         |
| Environmental Spec I           | 1         | 0         | 0        | 0        | 1         |
| Environmental Spec II          | 2         | 0         | 0        | 0        | 2         |
| Environmental Spec III         | 2         | 0         | 0        | 0        | 2         |
| Environmental Spec IV          | 1         | 0         | 0        | 0        | 1         |
| Facilities Manager II          | 1         | 0         | 0        | 0        | 1         |
| Local Govt Spec III            | 1         | 0         | 0        | 0        | 1         |
| Maint Gen Journey              | 12        | 0         | 0        | 2        | 14        |
| Maint Gen Lead                 | 1         | 0         | 0        | 1        | 2         |
| Maint Spec Bfc Foreman         | 1         | 0         | 0        | 0        | 1         |
| Maint Spec Bfc Jrny II/Lead    | 4         | 0         | 0        | 0        | 4         |
| Maint Spec Etrician Journey II | 2         | 0         | 0        | 0        | 2         |
| Maint Spec Etrician Journey I  | 1         | 0         | 0        | 0        | 1         |
| Micro/Network Tech I           | 1         | 0         | 0        | 0        | 1         |
| Micro/Network Tech II          | 1         | 0         | 0        | 0        | 1         |
| Security Guard I               | 6         | 0         | 0        | 0        | 6         |
| Security Guard II              | 1         | 0         | 0        | 0        | 1         |
| Statistical Technician II      | 1         | 0         | 0        | 0        | 1         |
| Stock & Parts Svcs Journey I   | 1         | 0         | 0        | 0        | 1         |
| Stock & Parts Svcs Lead        | 1         | 0         | 0        | 0        | 1         |
| <b>Totals</b>                  | <b>58</b> | <b>0</b>  | <b>0</b> | <b>3</b> | <b>61</b> |

## **Component: Air Guard Facilities Maintenance**

**Contact: Maj. David Lowell, Commander Alaska Air National Guard**

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### **Component Mission**

(a) The Alaska mission of the Alaska Air National Guard is to provide communities in the state with effective, top quality units and people who protect life, and property, preserve peace and order, enhance public safety and participate in programs that add value to the nation.

(b) The Global mission of the Alaska Air National Guard is to provide strategically positioned units in the state that are effective and highly trained for rapid global response and joint operations as a part of our nation's total force policy.

(Differs from SLA 2001, Ch.90, Section105)

### **Component Services Provided**

1. The services we provide are normal maintenance and repair of physical plant including: buildings, structures, airfield pavements, roads, walks and storage areas, improved grounds, storm drainage, insect and rodent control, snow removal, grass and weed cutting, utility and sewage systems, gas, steam, heating, refrigeration, air conditioning, ventilation, and liquid fuel storage and dispensing systems.
2. Operations of utility plants and systems, heating, refrigeration, air conditioning, ventilation, and liquid fuel storage and dispensing facilities.
3. Provisions to purchase utilities to include water, electricity, gas, sewage and other purchased utility services.
4. Replacement in-kind of Real Property installed equipment.
5. Maintenance and repair of structural fire protection, fire alarms and fire suppression systems when required.
6. Provisions of custodial service, garbage and refuse collection and disposal.
7. Provision of technical engineering non-personal services to supplement in-house capability for preparation of studies, specialized phases of design, drafting, land surveying, construction inspection, etc.
8. Provision of base level accounting and administrative services to the extent required to administer and execute the Facilities Operations and Maintenance Appendix of the Cooperative Funding Agreement.
9. Fire protection for all ANG facilities and equipment according to applicable Department of Defense, Air Force and Air National Guard directives or until the unit is mobilized under Federal Law.
10. Monitor alarm equipment and initiate action necessary to obtain appropriate response.
11. Necessary administrative support for the fire protection operations.
12. Any services necessary to provide fire protection for applicable facilities and equipment.

### **Component Goals and Strategies**

Air Guard Facility Maintenance is a division of the Department of Military and Veterans Affairs. Our goal is to provide the Alaska National Guard the best possible facility maintenance for the 176th Wing at Kulis ANG Base, and the 168th Wing at Eielson AFB. Support facilities for the flying missions are very important; if these facilities are not in good repair for the maintenance of the aircraft, the aircraft do not fly. It is an important economic goal to defend the approximately \$130 million of federal funds spent annually within Alaska on the Air National Guard. Failure to adequately support units with relatively small state contribution could jeopardize some or all federal funding. The \$1.0 million in proposed state funding represents less than 1% of the total cost of operating the Air National Guard.

### **Key Component Issues for FY2002 – 2003**

The key issue facing this component is an increasing deferred maintenance backlog.

The Deferred Maintenance, Replacement and Renewal list continues to grow for the Guard facilities. The deferred maintenance backlog of Air Guard Facilities is currently \$10.8 million. With the continual lack of funds being placed in this area, the Air Guard is unlikely to reach its goal of a 5% reduction yearly.

Construction continues at both Air National Guard bases (ANGB). Because Kulis ANGB is a relatively old base and Eielson is much newer, each base faces different problems when approaching building operations and maintenance. 16 of the 18 structures at Eielson were built since 1990. The average age of these facilities is 6.8 years. The remaining two structures are 1950's vintage; one of which was remodeled in 1998 and the other has very little modification. The average facility age at Kulis, in contrast, is 19 years. This 12-year difference is reflected in the share of deferred maintenance at each base. 94% of ANG deferred maintenance is at Kulis. Kulis is faced both with expensive maintenance of older structures and also completing new construction to replace obsolete facilities. Two facilities at Kulis - a composite support facility and a corrosion control facility were completed this year. No new construction occurred at Eielson. Maintenance was performed at both bases with the funding provided; however, the rate at which maintenance from normal wear and tear is accruing exceeds our ability to repair. Our ability to train and operate in our arctic environment is directly linked to our structures. Continued funding of maintenance will bring operational results that benefit both the state and the federal government.

### **Major Component Accomplishments in 2001**

Construction continues at both Air National Guard bases. Because Kulis ANGB is a relatively old base and Eielson is much newer, each base faces different problems when approaching building operations and maintenance. 16 of the 18 structures at Eielson have been built since 1990. The average age of these facilities is 6.8 years. The remaining two structures are 1950's vintage; one of which was remodeled in 1998 and the other which has very little modification.

The average facility age at Kulis, in contrast, is 19 years. This 12-year difference is reflected in the share of deferred maintenance at each base. 94% of ANG deferred maintenance is at Kulis. Kulis is faced both with expensive maintenance of older structures and also completing new construction to replace obsolete facilities. Two facilities at Kulis - a composite support facility and a corrosion control facility - were completed this year. No new construction occurred at Eielson. Maintenance was performed at both bases with the funding provided; however, the rate at which maintenance from normal wear and tear is accruing exceeds our ability to repair. Our ability to train and operate in our arctic environment is directly linked to our structures. Continued funding of maintenance will bring operational results that benefit both the state and the federal government.

### **Statutory and Regulatory Authority**

AS Title 26 Alaska National Guard

## Air Guard Facilities Maintenance

### Component Financial Summary

*All dollars in thousands*

|                                 | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|---------------------------------|----------------|-------------------|-----------------|
| <b>Non-Formula Program:</b>     |                |                   |                 |
| <b>Component Expenditures:</b>  |                |                   |                 |
| 71000 Personal Services         | 2,693.9        | 2,555.8           | 2,677.5         |
| 72000 Travel                    | 22.4           | 33.4              | 33.4            |
| 73000 Contractual               | 1,878.7        | 2,349.5           | 2,672.0         |
| 74000 Supplies                  | 290.0          | 467.7             | 467.7           |
| 75000 Equipment                 | 3.4            | 0.0               | 0.0             |
| 76000 Land/Buildings            | 0.0            | 0.0               | 0.0             |
| 77000 Grants, Claims            | 0.0            | 0.0               | 0.0             |
| 78000 Miscellaneous             | 0.0            | 0.0               | 0.0             |
| <b>Expenditure Totals</b>       | <b>4,888.4</b> | <b>5,406.4</b>    | <b>5,850.6</b>  |
| <b>Funding Sources:</b>         |                |                   |                 |
| 1002 Federal Receipts           | 3,970.4        | 4,412.5           | 4,746.1         |
| 1003 General Fund Match         | 830.7          | 986.9             | 1,097.5         |
| 1004 General Fund Receipts      | 0.0            | 7.0               | 7.0             |
| 1053 Investment Loss Trust Fund | 87.3           | 0.0               | 0.0             |
| <b>Funding Totals</b>           | <b>4,888.4</b> | <b>5,406.4</b>    | <b>5,850.6</b>  |

### Estimated Revenue Collections

| Description                         | Master Revenue Account | FY2001 Actuals | FY2002 Authorized | FY2002 Cash Estimate | FY2003 Governor | FY2004 Forecast |
|-------------------------------------|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| <b><u>Unrestricted Revenues</u></b> |                        |                |                   |                      |                 |                 |
| None.                               |                        | 0.0            | 0.0               | 0.0                  | 0.0             | 0.0             |
| <b>Unrestricted Total</b>           |                        | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>           | <b>0.0</b>      | <b>0.0</b>      |
| <b><u>Restricted Revenues</u></b>   |                        |                |                   |                      |                 |                 |
| Federal Receipts                    | 51010                  | 3,970.4        | 4,412.5           | 4,412.5              | 4,746.1         | 4,746.6         |
| <b>Restricted Total</b>             |                        | <b>3,970.4</b> | <b>4,412.5</b>    | <b>4,412.5</b>       | <b>4,746.1</b>  | <b>4,746.6</b>  |
| <b>Total Estimated Revenues</b>     |                        | <b>3,970.4</b> | <b>4,412.5</b>    | <b>4,412.5</b>       | <b>4,746.1</b>  | <b>4,746.6</b>  |

## Air Guard Facilities Maintenance

## Proposed Changes in Levels of Service for FY2003

Changes in the Air Guard Budget are:

- Added funding for new Air Guard facilities that will come on-line; in FY2003 these funds will be needed for the additional operation and maintenance costs (\$56.9 in GFM and \$155.8 Fed).
- The Air Guard's budget has been increased to pay the cost of the Joint Airport Use Agreement at Ted Stevens Anchorage International Airport - \$41.0 GF, and \$122.8 Fed.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

|   | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| <b>FY2002 Authorized</b>  | <b>993.9</b>         | <b>4,412.5</b>       | <b>0.0</b>         | <b>5,406.4</b>     |
| <b>Adjustments which will continue current level of service:</b>                          |                      |                      |                    |                    |
| -Year 3 Labor Costs - Net Change from FY2002  | 12.7                 | 55.0                 | 0.0                | 67.7               |
| <b>Proposed budget increases:</b>   |                      |                      |                    |                    |
| -New Facilities Operations and Maintenance Costs  | 56.9                 | 155.8                | 0.0                | 212.7              |
| -Anchorage Airport Joint Use Agreement with Dept. of Transportation and Public Facilities | 41.0                 | 122.8                | 0.0                | 163.8              |
| <b>FY2003 Governor</b>  | <b>1,104.5</b>       | <b>4,746.1</b>       | <b>0.0</b>         | <b>5,850.6</b>     |

## Air Guard Facilities Maintenance

## Personal Services Information

| Authorized Positions |                   | Personal Services Costs |                                |                  |
|----------------------|-------------------|-------------------------|--------------------------------|------------------|
|                      | <u>FY2002</u>     | <u>FY2003</u>           |                                |                  |
|                      | <u>Authorized</u> | <u>Governor</u>         |                                |                  |
| Full-time            | 44                | 45                      | Annual Salaries                | 1,886,747        |
| Part-time            | 0                 | 0                       | COLA                           | 58,060           |
| Nonpermanent         | 0                 | 0                       | Premium Pay                    | 169,042          |
|                      |                   |                         | Annual Benefits                | 722,302          |
|                      |                   |                         | Less 5.59% Vacancy Factor      | (158,651)        |
|                      |                   |                         | Lump Sum Premium Pay           | 0                |
| <b>Totals</b>        | <b>44</b>         | <b>45</b>               | <b>Total Personal Services</b> | <b>2,677,500</b> |

## Position Classification Summary

| Job Class Title                | Anchorage | Fairbanks | Juneau   | Others   | Total     |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Assistant       | 1         | 1         | 0        | 0        | 2         |
| Administrative Clerk II        | 0         | 1         | 0        | 0        | 1         |
| Administrative Clerk III       | 1         | 0         | 0        | 0        | 1         |
| Administrative Manager I       | 1         | 0         | 0        | 0        | 1         |
| Aircraft Rescue & FF Spec II   | 6         | 0         | 0        | 0        | 6         |
| Aircraft Rescue & FF Spec III  | 3         | 0         | 0        | 0        | 3         |
| Aircraft Rescue & FF Spec IV   | 3         | 0         | 0        | 0        | 3         |
| Building Mgmt Specialist       | 0         | 1         | 0        | 0        | 1         |
| Engineering Assistant II       | 0         | 1         | 0        | 0        | 1         |
| Engineering Associate          | 1         | 0         | 0        | 0        | 1         |
| Equip Operator Journey II      | 1         | 0         | 0        | 0        | 1         |
| Maint Gen Journey              | 3         | 4         | 0        | 0        | 7         |
| Maint Gen Sub - Journey I      | 5         | 0         | 0        | 0        | 5         |
| Maint Gen Sub - Journey II     | 1         | 0         | 0        | 0        | 1         |
| Maint Spec Bfc Foreman         | 1         | 0         | 0        | 0        | 1         |
| Maint Spec Bfc Journey I       | 2         | 2         | 0        | 0        | 4         |
| Maint Spec Etrician Journey II | 0         | 2         | 0        | 0        | 2         |
| Micro/Network Tech I           | 0         | 1         | 0        | 0        | 1         |
| Stock & Parts Svcs Journey II  | 1         | 1         | 0        | 0        | 2         |
| Stock & Parts Svcs Sub Journey | 1         | 0         | 0        | 0        | 1         |
| <b>Totals</b>                  | <b>31</b> | <b>14</b> | <b>0</b> | <b>0</b> | <b>45</b> |

## **Component: State Active Duty**

**Contact: Carol Carroll, Director, Administrative Services Division**

**Tel:** (907) 465-4730 **Fax:** (907) 465-3886 **E-mail:** carolc@dnr.state.ak.us

### **Component Mission**

Provide a mechanism to report on State Active Duty Missions of the Alaska National Guard.

### **Component Services Provided**

National Guard personnel can be used extensively when during a disaster or when local governments require assistance. In the event of war, disaster, insurrection, rebellion, tumult, catastrophe, invasions, riot, or in the case of imminent danger of the occurrence of any of these, the Governor may call on the National Guard for assistance.

In the event that National Guardsmen are called to active duty and assigned to assist another state department by the Governor, the interagency authority may be used to record payroll expenses. The Statutory Designated Program Receipt Authority is used to receive and expend funds from health corporations when the Guard is called to Medevac individuals in need of a higher level of health care. Alaska National Guard aircrew members performing Medevac missions may be placed in state active duty status when flying these missions. Both aircrew and aircraft costs are billed, collected and reported using this budgetary mechanism.

### **Component Goals and Strategies**

To budget for unanticipated cost for the State Active Duty by members of the Alaska National Guard or Alaska State Defense Force.

To bill expenses to the appropriate agency and manage reimbursements to the National Guard.

### **Key Component Issues for FY2002 – 2003**

None

### **Major Component Accomplishments in 2001**

Paid State Active Duty on time and in the proper amount.

### **Statutory and Regulatory Authority**

AS 26.05.070

AS 26.05.260

## State Active Duty

### Component Financial Summary

*All dollars in thousands*

|  | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|--|----------------|-------------------|-----------------|
| <b>Non-Formula Program:</b>                |                |                   |                 |
| <b>Component Expenditures:</b>             |                |                   |                 |
| 71000 Personal Services                    | 8.9            | 115.7             | 115.0           |
| 72000 Travel                               | 1.3            | 0.0               | 0.0             |
| 73000 Contractual                          | 72.8           | 205.0             | 205.0           |
| 74000 Supplies                             | 3.1            | 0.0               | 0.0             |
| 75000 Equipment                            | 0.0            | 0.0               | 0.0             |
| 76000 Land/Buildings                       | 0.0            | 0.0               | 0.0             |
| 77000 Grants, Claims                       | 0.0            | 0.0               | 0.0             |
| 78000 Miscellaneous                        | 0.0            | 0.0               | 0.0             |
| <b>Expenditure Totals</b>                  | <b>86.1</b>    | <b>320.7</b>      | <b>320.0</b>    |
| <b>Funding Sources:</b>                    |                |                   |                 |
| 1004 General Fund Receipts                 | 0.0            | 0.7               | 0.0             |
| 1007 Inter-Agency Receipts                 | 19.0           | 100.0             | 100.0           |
| 1108 Statutory Designated Program Receipts | 67.1           | 220.0             | 220.0           |
| <b>Funding Totals</b>                      | <b>86.1</b>    | <b>320.7</b>      | <b>320.0</b>    |

### Estimated Revenue Collections

| Description                           | Master Revenue Account | FY2001 Actuals | FY2002 Authorized | FY2002 Cash Estimate | FY2003 Governor | FY2004 Forecast |
|---------------------------------------|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| <b><u>Unrestricted Revenues</u></b>   |                        |                |                   |                      |                 |                 |
| None.                                 |                        | 0.0            | 0.0               | 0.0                  | 0.0             | 0.0             |
| <b>Unrestricted Total</b>             |                        | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>           | <b>0.0</b>      | <b>0.0</b>      |
| <b><u>Restricted Revenues</u></b>     |                        |                |                   |                      |                 |                 |
| Interagency Receipts                  | 51015                  | 19.0           | 100.0             | 100.0                | 100.0           | 100.0           |
| Statutory Designated Program Receipts | 51063                  | 67.1           | 220.0             | 220.0                | 220.0           | 220.0           |
| <b>Restricted Total</b>               |                        | <b>86.1</b>    | <b>320.0</b>      | <b>320.0</b>         | <b>320.0</b>    | <b>320.0</b>    |
| <b>Total Estimated Revenues</b>       |                        | <b>86.1</b>    | <b>320.0</b>      | <b>320.0</b>         | <b>320.0</b>    | <b>320.0</b>    |

## State Active Duty

## Proposed Changes in Levels of Service for FY2003

There is no proposed change in level of service provided for FY2003.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2002 Authorized</b>   | <b>0.7</b>           | <b>0.0</b>           | <b>320.0</b>       | <b>320.7</b>       |
| <b>Proposed budget decreases:</b>                                    |                      |                      |                    |                    |
| -Delete general fund appropriated for<br>Year 2 Labor Contract Costs | -0.7                 | 0.0                  | 0.0                | -0.7               |
| <b>FY2003 Governor</b>   | <b>0.0</b>           | <b>0.0</b>           | <b>320.0</b>       | <b>320.0</b>       |

## **Component: Alaska Military Youth Academy**

**Contact: Tim Jones, Director**

**Tel:** (907) 384-6017 **Fax:** (907) 384-6007 **E-mail:** tjones@ngchak.org

### **Component Mission**

To use proven United States military methods and techniques to motivate young men and women to become successful citizens. (Differs from SLA 2001, CH90, Section 105 )

### **Component Services Provided**

The AMYA course for adolescents (16-18 years of age) is 17 ½ months in duration. The course includes a 2-week Pre-ChalleNGe indoctrination phase, a 20-week ChalleNGe Residential phase, and a 12-month Post-Residential phase.

The program provides a military style alternative high school experience for volunteer applicants who are at risk of not achieving a productive adulthood. During the two classes per year, the program provides a structured education in a variety of disciplines: life coping skills, educational excellence, skills training, responsible citizenship, leadership/teamwork, health, hygiene, sex education, physical fitness, and community service. This structured educational effort is targeted to meet the goals of the Academy, to turn the youth into confident and contributing citizens of their state and local communities.

The Alaska ChalleNGe Program began in 1994 and was federally funded in total. In 1997, the State of Alaska began its financial support by making a contribution of \$186,400. A target graduation of 200 students per year is required in order to receive maximum contribution from the Federal Government. In order to maintain federal support a minimum of \$3,500,000 is required. In FFY2002, \$2,100.0 (60%) will be from federal funding and \$1,400,000(40%) will be required in state funding.

Successful completion of the 22-week residential phase entitles the student to a stipend for continuing education or employment needs. Volunteer Mentors are established as focal points during residential phase and continue to serve during the post-residential phase, following through with students' educational and vocational goals as stated in their career plans.

A \$15 living allowance is provided each week to the participants during the residential phase. The allowance covers the student's personal expenses, haircuts, purchasing personal hygiene items, or stamps. Cadets purchase these items in the student government operated store as part of money management training.

#### **Platoons and Staffing Model:**

A typical class of cadets is divided into three platoons: two male and one female. Because the course is residential, 8 Team Leaders are assigned to a platoon (the female platoon has had only 4 full-time and four non-perms Team Leaders authorized). A typical day requires two Team Leaders per 8-hour day shift (06:00-22:00), and one Team Leader for the "sleeping" shift. The staffing model requires 24 Team Leaders.

There are 2 Senior Team Leaders assigned to each platoon. They schedule, supervise, and train their subordinate Team Leaders, plan and accomplish cadet training, and counsel the cadets on a weekly basis. They work directly with each cadet assigned mentor and also are the primary link between the Cadet and the Cadet's family. The Senior Team Leader is the case manager for cadets assigned to their platoon.

When the Team Leaders are on leave or on active National Guard duty, other Team Leaders have to work overtime to provide cadet supervision, or temporary employees are called on to fill in for the regular Team Leader. In the earlier years of the program a majority the staff was active National Guard, which caused significant problems during their 2 week annual training and the 2 days a month for drills. Combined with other employee absenteeism, the use of temporary hires was routine. We have focused our efforts to increase our Team Leader staffing, however, the use of non-permanent, seasonal or temporary hires will still be required to provide continuous supervision of assigned cadets.

A review of the Academy Team Leader staffing compared to the McLaughlin Youth Corrections Center student and adult supervision ratio is provided for information. The McLaughlin Center has different units with different functions; however,

the size of most units averages 25 youth with as many as 12 staff and a unit leader assigned. The McLaughlin staff to youth ratio does not go below 1 to 10. Using that same ratio would require the Alaska Military Youth Academy to have 4 Team Leaders on duty in each platoon during "sleeping" hours and more during the day. During the nighttime sleep hours the Academy has 1 Team Leader on duty per platoon, a ratio of 1 to 40. These Team Leaders have no relief or back up in case of emergency. During Academy operating daylight hours the Academy has 2 Team Leaders on duty per platoon, a ratio of 2 to 40. The Senior Team Leader is also available when required. McLaughlin Center is able to lock down their non-compliant inmates. Currently the Academy accepts approximately 20 percent of McLaughlin youth who are released from custody to attend our program. The Academy has no lock down capability but counsels it's youth into compliance. The Academy staffing model is thin and significantly labor intensive, but has managed to be productive towards changing adolescent behavior.

### **Component Goals and Strategies**

- Help Alaska's at-risk youth gain an education and learn self-discipline
- Encourage "at risk" youth to complete high school and establish career goals through attendance at the Alaska Military Youth Academy
- Have a significant and positive impact upon the future of the "AT-RISK" youth of Alaska.
- Instill self-discipline and self-confidence in program graduates.
- Instill strong sense of community belonging and selfless service to others.
- Instill strong moral and ethical values in each graduate.
- Each graduate return to their respective city, town, or village as a self-reliant, productive member of the community.
- Targeted graduation of 200 students per calendar year; two classes of 100 graduates.

### **Key Component Issues for FY2002 – 2003**

#### **Students:**

A key issue for FY03 is the loss of the post-graduation stipend of \$2,200 per graduate. The total funding for the post-graduation stipend (\$440,000) was transferred to pay for the staff's salary requirements and to fully fund other line-items. Part of the reason for this is the growing number of female cadets requiring us to staff up with full-time permanent Team Leaders instead of using fill-in non-permanent staff. The other reason is the loss of federal funds due to the lower percentage of match funding and one-time plus up funds from other states unused federal funds. The loss of the post graduation stipend will have a negative impact on our ability to track these graduates and for them to have resources to enroll in continued education.

The most pressing issue for the Alaska Military Youth Academy is the inability to adequately address the growing number of at-risk youths that are ready to attend the Academy. There are several reasons for this, including lack of a facility and resources for a 3rd Male Platoon. One of the reasons the Youth Academy is successful is the timing of enrollment in the program. If we are not capable of reacting when these young men and women decide it is time to change their lives, we have lost the opportunity to help these youths help themselves. Unfortunately, the result of this failure is usually a return to their previous activities and a higher cost to society in crime, and drug and alcohol abuse.

This fall, 207 young men and women applied to enter the Youth Academy for the September 2001 class. Of those youth that applied, the Academy was only capable of registering 159. For the March 2002 spring/summer class, the Academy will have over 200 applications to enter the program, however; only 160 young men and women will be able to register. The remaining applications will be turned away. The program does not have the resources to handle all the youth that desire to enter the program. Unfortunately, this is a vulnerable period in their lives as a young adult and the Academy could have been their best chance, if not their last chance, to turn their life around and be a successful and responsible member of society.

#### **Facilities:**

In order to more efficiently house the existing students and to increase the number of students admitted to the Alaska Military Youth Academy, the department is discussing plans for a facility that may reduce the staff to student ratio needed at night. If the Academy could plan for a facility that would house students in the most efficient manner, more funds could be available to increase enrollment.

All Alaska Military Youth Academy facilities need extensive renovation and remodeling in order to increase their energy conservation and efficiency. Renovations at Camp Carroll will also upgrade the facilities to a condition that will present a professional, orderly, and functional atmosphere for the young adults, parents and guardians, mentors, and visiting dignitaries. Presently, the dining facility is our primary focus needing attention. It requires exterior insulation and siding, new heating and air ventilation system, and upgrade the lighting systems. The renovation actions will significantly improve energy conservation and efficiency in using the dining facility for feeding, as a classroom, a study hall, a testing center, the in-processing center, and the meeting area for students and the public.

#### Staffing:

Four additional full-time female Team Leaders are needed to support the female platoon in order to provide the 24-hour, 7-day weekly supervision required. The current use of "on call" and Long Term Non-Permanent Team Leaders (working 40 hours per week) for the female platoon would be significantly reduced. The basic number of Team Leaders to supervise a platoon sized at 20 to 35, female or male, requires 2 Senior Team Leaders and 8 Team Leaders. This would bring the female platoon's supervisory staff to equal the manning levels of the other two male platoons. Additional "on call" Team Leaders will continue to be necessary to support the full time staff in the event of absenteeism.

Additional staff would lower the ratio of staff/students to levels more appropriate to a therapeutic environment. Currently each platoon has as many as 55 students with only 2 team leaders to counsel and supervise them at one time. The ability to recruit and retain more students would be greatly increased by the addition of funds for a 3<sup>rd</sup> male platoon. 2 Senior Team Leaders and 8 Team Leaders would be required to accomplish this goal.

### **Major Component Accomplishments in 2001**

As of September 30, 2001, 1094 students have graduated from the Military Youth Academy since its inception. These young adults are now productive members of their communities. These graduates represent a substantial cost avoidance and reduction in juvenile and adult crimes, rehabilitation, correction, welfare and entitlement costs.

The Alaska Military Youth Academy graduated 91 cadets from Class 00-1, 94 from Class 00-2, and 100 from Class 01-1. These classes are the largest graduating classes in our 7-year history. Also, the Alaska Military Youth Academy partnership with Alyeska Central School has been a significant step in the growth and recognition of the Academy.

The United Service Organizations (USO) honored the AMYA as part of its annual "Volunteer Services to Education" awards program in a ceremony in the US Senate Building. This award honored the Academy for its outstanding technical and work related training programs for cadets. These programs include skills development through the Academy's technical training center; a Microsoft certified academic training center; on-site carpentry and culinary arts training; and a broad range of for credit work experience and placement programs.

### **Statutory and Regulatory Authority**

Title 32, United States Code, Chapter 5

## Alaska Military Youth Academy

### Component Financial Summary

*All dollars in thousands*

|  | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|--|----------------|-------------------|-----------------|
| <b>Non-Formula Program:</b>                |                |                   |                 |
| <b>Component Expenditures:</b>             |                |                   |                 |
| 71000 Personal Services                    | 3,438.3        | 3,710.6           | 4,006.9         |
| 72000 Travel                               | 45.1           | 36.9              | 55.1            |
| 73000 Contractual                          | 293.8          | 333.1             | 337.1           |
| 74000 Supplies                             | 60.7           | 58.4              | 58.4            |
| 75000 Equipment                            | 11.9           | 27.0              | 27.0            |
| 76000 Land/Buildings                       | 0.0            | 0.0               | 0.0             |
| 77000 Grants, Claims                       | 919.8          | 991.9             | 551.9           |
| 78000 Miscellaneous                        | 0.0            | 0.0               | 0.0             |
| <b>Expenditure Totals</b>                  | <b>4,769.6</b> | <b>5,157.9</b>    | <b>5,036.4</b>  |
| <b>Funding Sources:</b>                    |                |                   |                 |
| 1002 Federal Receipts                      | 2,417.1        | 2,508.2           | 2,408.3         |
| 1003 General Fund Match                    | 2.2            | 1,380.0           | 1,407.5         |
| 1004 General Fund Receipts                 | 1,263.5        | 97.6              | 97.6            |
| 1007 Inter-Agency Receipts                 | 793.8          | 667.9             | 612.5           |
| 1108 Statutory Designated Program Receipts | 293.0          | 504.2             | 510.5           |
| <b>Funding Totals</b>                      | <b>4,769.6</b> | <b>5,157.9</b>    | <b>5,036.4</b>  |

### Estimated Revenue Collections

| Description                           | Master Revenue Account | FY2001 Actuals | FY2002 Authorized | FY2002 Cash Estimate | FY2003 Governor | FY2004 Forecast |
|---------------------------------------|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| <b><u>Unrestricted Revenues</u></b>   |                        |                |                   |                      |                 |                 |
| None.                                 |                        | 0.0            | 0.0               | 0.0                  | 0.0             | 0.0             |
| <b>Unrestricted Total</b>             |                        | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>           | <b>0.0</b>      | <b>0.0</b>      |
| <b><u>Restricted Revenues</u></b>     |                        |                |                   |                      |                 |                 |
| Federal Receipts                      | 51010                  | 2,417.1        | 2,508.2           | 2,652.0              | 2,408.3         | 2,330.0         |
| Interagency Receipts                  | 51015                  | 793.8          | 667.9             | 585.0                | 612.5           | 576.0           |
| Statutory Designated Program Receipts | 51063                  | 293.0          | 504.2             | 492.0                | 510.5           | 462.0           |
| <b>Restricted Total</b>               |                        | <b>3,503.9</b> | <b>3,680.3</b>    | <b>3,729.0</b>       | <b>3,531.3</b>  | <b>3,368.0</b>  |
| <b>Total Estimated Revenues</b>       |                        | <b>3,503.9</b> | <b>3,680.3</b>    | <b>3,729.0</b>       | <b>3,531.3</b>  | <b>3,368.0</b>  |

## Alaska Military Youth Academy

### Proposed Changes in Levels of Service for FY2003

Changes in Interagency Funding programs: (\$70.0)

The AMYA requested \$70.0 in FY02 funds through the Alyeska Central School as part of the Federal Migrant Education Program. This program did not materialize and as a result we will take a reduction in I/A receipts of \$70,000.

Changes in Federal Funding: (\$133.1)

With the lowering of the federal match requirement from 65% to 60% the program had some \$183.1 in contingency federal authorization. To make the budget more realistic we are reducing this contingency down to \$50.0. This contingency would be used for 100% federal funds in those instances the National Challenge program makes additional appropriations to Alaska.

Line-item transfer:

The most significant line-item transfer is the \$440,000 switch of the post-graduation stipend from the grant line-item to personal services, travel and contractual services. This was needed to cover the increased cost for the female Team Leaders, to reduce the vacancy to within acceptable levels, and to make up for the unrealized Federal and I/A receipts in the personal services budget.

Changes in revenues:

The AMYA's agreement with the Cook Inlet Tribal Counsel (CITC), to receive funding support for target Alaskan villages and the students that come from those areas is not materializing at the projected funding in FY02 of \$50,000, resulting in a reduction to the FY03 projections of \$20,000. The difference has been moved to the Alaska Works Partnership Program.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

|   | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| <b>FY2002 Authorized</b>  | <b>1,477.6</b>       | <b>2,508.2</b>       | <b>1,172.1</b>     | <b>5,157.9</b>     |
| <b>Adjustments which will continue current level of service:</b>                |                      |                      |                    |                    |
| -Year 3 Labor Costs - Net Change from FY2002                                    | 27.5                 | 33.2                 | 20.9               | 81.6               |
| <b>Proposed budget decreases:</b>   |                      |                      |                    |                    |
| -Reduce Unrealized Revenues for Migrant Education and National Challenge Grants | 0.0                  | -133.1               | -70.0              | -203.1             |
| <b>FY2003 Governor</b>  | <b>1,505.1</b>       | <b>2,408.3</b>       | <b>1,123.0</b>     | <b>5,036.4</b>     |

## Alaska Military Youth Academy

## Personal Services Information

|               | Authorized Positions               |                                  | Personal Services Costs        |                  |
|---------------|------------------------------------|----------------------------------|--------------------------------|------------------|
|               | <u>FY2002</u><br><u>Authorized</u> | <u>FY2003</u><br><u>Governor</u> |                                |                  |
| Full-time     | 73                                 | 77                               | Annual Salaries                | 2,900,621        |
| Part-time     | 1                                  | 1                                | COLA                           | 70,497           |
| Nonpermanent  | 7                                  | 0                                | Premium Pay                    | 0                |
|               |                                    |                                  | Annual Benefits                | 1,125,969        |
|               |                                    |                                  | Less 4.28% Vacancy Factor      | (175,187)        |
|               |                                    |                                  | Lump Sum Premium Pay           | 85,000           |
| <b>Totals</b> | <b>81</b>                          | <b>78</b>                        | <b>Total Personal Services</b> | <b>4,006,900</b> |

## Position Classification Summary

| Job Class Title                | Anchorage | Fairbanks | Juneau   | Others   | Total     |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Assistant       | 1         | 0         | 0        | 0        | 1         |
| Administrative Clerk III       | 5         | 0         | 0        | 0        | 5         |
| Administrative Manager II      | 1         | 0         | 0        | 0        | 1         |
| AMYA Chief Examiner            | 1         | 0         | 0        | 0        | 1         |
| AMYA Coordinator               | 6         | 0         | 0        | 0        | 6         |
| AMYA Instructor                | 6         | 0         | 0        | 0        | 6         |
| AMYA Manager I                 | 4         | 0         | 0        | 0        | 4         |
| AMYA Manager II                | 2         | 0         | 0        | 0        | 2         |
| AMYA Manager III               | 1         | 0         | 0        | 0        | 1         |
| AMYA Senior Team Leader        | 6         | 0         | 0        | 0        | 6         |
| AMYA Team Leader               | 24        | 0         | 0        | 0        | 24        |
| Executive Director, AMYA       | 1         | 0         | 0        | 0        | 1         |
| Food Service Journey           | 6         | 0         | 0        | 0        | 6         |
| Food Service Sub Journey       | 5         | 0         | 0        | 0        | 5         |
| Food Service Supervisor        | 1         | 0         | 0        | 0        | 1         |
| Micro/Network Spec I           | 1         | 0         | 0        | 0        | 1         |
| Nurse II                       | 1         | 0         | 0        | 0        | 1         |
| Nurse III                      | 1         | 0         | 0        | 0        | 1         |
| Psychological Counslr II       | 1         | 0         | 0        | 0        | 1         |
| Secretary                      | 1         | 0         | 0        | 0        | 1         |
| Stock & Parts Svcs Sub Journey | 1         | 0         | 0        | 0        | 1         |
| Supply Technician I            | 1         | 0         | 0        | 0        | 1         |
| Supply Technician II           | 1         | 0         | 0        | 0        | 1         |
| <b>Totals</b>                  | <b>78</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>78</b> |

## **Alaska National Guard Benefits Budget Request Unit**

**Contact: Carol Carroll, Administrative Services Director**

**Tel:** (907) 465-4730 **Fax:** (907) 465-3886 **E-mail:** carol\_carroll@dnr.state.ak.us

### **BRU Mission**

See specific detail at component level.

### **BRU Services Provided**

See specific detail at component level.

### **BRU Goals and Strategies**

See specific detail at component level.

### **Key BRU Issues for FY2002 – 2003**

See specific detail at component level.

### **Major BRU Accomplishments in 2001**

See specific detail at component level.

### **Key Performance Measures for FY2003**

#### **Measure:**

Increase Guard members' educational level.

#### **Alaska's Target & Progress:**

Provided \$250,000 educational credits in FY 2002 from the University of Alaska and \$28,500 tuition assistance for the Guard and Naval Militia.

#### **Benchmark Comparisons:**

No benchmark exists.

#### **Background and Strategies:**

Educational benefits are a successful recruiting and retention tool. During the two years that the educational program has had access to the University credits program, 324 Guard members have attended the University (126 in FY 2001 and 198 in FY 2002). Both Army and Air National Guard members are actively pursuing educational opportunities. With the availability of the University credits program, more members in the rural areas are able to take advantage of this benefit. In FY 2002, five from Bethel, one from Ninilchik, one from Nulato, one from Hooper Bay and one member from Nome have enrolled in the program.

In addition, 132 Guard and Naval militia members received tuition assistance from the state (70 in FY 2001 and 62 in FY 2002). This program reimburses members for classes taken at institutions other than the University of Alaska.

The strategies to reach our goal of increased educational levels within the Guard are to:

Improve recruitment, retention and education levels through a partnership with the University of Alaska, full use of military education tools and distance learning capabilities.

Encourage Guard members to pursue their educational goals by providing information on military and civilian education

opportunities available to Guard members.

Facilitate expansion of Junior ROTC programs into rural schools to instill awareness of and a desire for education.

**Alaska National Guard Benefits**  
**BRU Financial Summary by Component**

*All dollars in thousands*

|                            | General<br>Funds | FY2001 Actuals<br>Federal<br>Funds | Other<br>Funds | Total<br>Funds | General<br>Funds | FY2002 Authorized<br>Federal<br>Funds | Other<br>Funds | Total<br>Funds | General<br>Funds | FY2003 Governor<br>Federal<br>Funds | Other<br>Funds | Total<br>Funds |
|----------------------------|------------------|------------------------------------|----------------|----------------|------------------|---------------------------------------|----------------|----------------|------------------|-------------------------------------|----------------|----------------|
| <b><u>Formula</u></b>      |                  |                                    |                |                |                  |                                       |                |                |                  |                                     |                |                |
| <b><u>Expenditures</u></b> |                  |                                    |                |                |                  |                                       |                |                |                  |                                     |                |                |
| Retirement<br>Benefits     | 879.8            | 0.0                                | 0.0            | 879.8          | 879.8            | 0.0                                   | 0.0            | 879.8          | 1,322.5          | 0.0                                 | 0.0            | 1,322.5        |
| <b><u>Non-Formula</u></b>  |                  |                                    |                |                |                  |                                       |                |                |                  |                                     |                |                |
| <b><u>Expenditures</u></b> |                  |                                    |                |                |                  |                                       |                |                |                  |                                     |                |                |
| Educational<br>Benefits    | 28.5             | 0.0                                | 0.0            | 28.5           | 28.5             | 0.0                                   | 0.0            | 28.5           | 301.0            | 0.0                                 | 0.0            | 301.0          |
| <b>Totals</b>              | <b>908.3</b>     | <b>0.0</b>                         | <b>0.0</b>     | <b>908.3</b>   | <b>908.3</b>     | <b>0.0</b>                            | <b>0.0</b>     | <b>908.3</b>   | <b>1,623.5</b>   | <b>0.0</b>                          | <b>0.0</b>     | <b>1,623.5</b> |

## Alaska National Guard Benefits

## Proposed Changes in Levels of Service for FY2003

See specific detail at component level.

## Alaska National Guard Benefits

## Summary of BRU Budget Changes by Component

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2002 Authorized</b>   | <b>908.3</b>         | <b>0.0</b>           | <b>0.0</b>         | <b>908.3</b>       |
| <b>Adjustments which will continue<br/>current level of service:</b> |                      |                      |                    |                    |
| -Educational Benefits  | 250.0                | 0.0                  | 0.0                | 250.0              |
| <b>Proposed budget increases:</b>                                    |                      |                      |                    |                    |
| -Educational Benefits  | 22.5                 | 0.0                  | 0.0                | 22.5               |
| -Retirement Benefits   | 442.7                | 0.0                  | 0.0                | 442.7              |
| <b>FY2003 Governor</b>   | <b>1,623.5</b>       | <b>0.0</b>           | <b>0.0</b>         | <b>1,623.5</b>     |

## **Component: Educational Benefits**

**Contact: Carol Carroll, Director, Administrative Services Division**

**Tel:** (907) 465-4730 **Fax:** (907) 465-3886 **E-mail:** carolc@dnr.state.ak.us

### **Component Mission**

Increase recruitment and retention by offering educational benefits to members of the Guard.

### **Component Services Provided**

Each eligible member is provided up to 100% of tuition and fees, if they successfully complete classes. Classes can be taken at Alaska Universities, vocational, or technical schools.

Standards for membership and promotion in today's military are highly dependent on education. These funds assist members of the Alaska National Guard and Naval Militia to obtain post-secondary degrees or training in order to promote careers in the National Guard.

The Alaska Army and Air National Guard's recruiting and retention is tied closely to an individual's education and education benefits offered prospective and on-board members. Once becoming a member, advancement and promotion within the ranks is heavily education dependent. Officers must have 90 college semester hours completed prior to commissioning and have obtained a BA/BS degree within 2 year after commissioning. Failure to complete a degree impacts the officer's promotion opportunities. Enlisted personnel who enlist with less than a 9th grade reading level are very likely not to be promoted to Sergeant/E-5 due to mandatory military schools that require 9th grade level reading skills.

States that have 100% tuition assistance are at or near full strength in the officer and enlisted ranks and experience an exceptionally high retention rate. The Alaska Army National Guard is critically short of junior officers and senior grade enlisted personnel while the Alaska Air National Guard is behind in personnel strength compared to other like units.

The Department of Military and Veterans Affairs lists as one of its major goals and strategies for the Alaska Army and Air National Guard as; improved recruitment, retention, and education levels through a partnership with the University of Alaska. Recently several MOUs have been signed between the University of Alaska and the Alaska National Guard to engage officer and enlisted members in college credit producing courses during unit training time

### **Component Goals and Strategies**

Improve recruitment, retention, and education levels through a partnership with the University of Alaska and full use of military education tools.

Educational benefits are a successful recruiting and retention tool. During the two years that the educational program has had access to the University credits program, 324 Guard members have attended the University (126 in FY 2001 and 198 in FY 2002). Both Army and Air National Guard members are actively pursuing educational opportunities. With the availability of the University credits program, more members in the rural areas are able to take advantage of this benefit. In FY 2002, five from Bethel, one from Ninilchik, one from Nulato, one from Hooper Bay and one member from Nome have enrolled in the program. In addition, 132 Guard and Naval militia members received tuition assistance from the state (70 in FY 2001 and 62 in FY 2002). This program reimburses members for classes taken at institutions other than the University of Alaska.

The strategies to reach our goal of increased educational levels within the Guard are to:

- Improve recruitment, retention and education levels through a partnership with the University of Alaska, full use of military education tools and distance learning capabilities
- Encourage Guard members to pursue their educational goals by providing information on military and civilian education opportunities available to Guard members.
- Facilitate expansion of Junior ROTC programs into rural schools to instill awareness of and a desire for education.

### **Key Component Issues for FY2002 – 2003**

The Guard has mandatory educational requirements if a person is to enter and advance in the Guard. The Educational Benefits Program assists the Guard in recruiting and retention of members and in obtaining the required college degree. This program will become more important as our missions become more technical in nature (such as the National Missile Defense mission).

The State Tuition Assistance Program (STAP) receives \$28,500 to allocate each year. This program is used primarily for non-traditional students that attend a university or training academy outside the University of Alaska system. The requests made by Guard members for this program in FY 2001 exceeded \$100,000.

The State Tuition Waiver Program received \$250,000, which was divided between the fall and spring semesters with the University of Alaska. The program dispersed over \$100,000 on the very first day that applications were accepted. Currently there are 42 Guard members enrolled in the University system that have not received tuition assistance due to insufficient funds. This is after numerous Guard members were Federally mobilized and withdrew from their studies at the University of Alaska. The funding that was returned by these Guard members was redistributed to other applicants. The demand for the remaining \$125,000 for the spring semester at the University of Alaska is anticipated to exceed current demand levels due to the success of the program.

### **Major Component Accomplishments in 2001**

Guard members received \$28,500 in general fund tuition assistance that was important in assisting Guard members to reach required educational levels. Additionally, \$250,000 was provided In FY 2002 for Guard educational pursuits with the University of Alaska; \$125,000 was obligated for both the fall and spring semesters.

70 guard members in SFY 2001 were approved for tuition assistance in amounts ranging from \$90 to \$1000. 198 Guard members received tuition waivers for FY 2002 fall semester with the University of Alaska. It is anticipated that an equal number of Guard members will receive tuition waivers for the spring semester.

### **Statutory and Regulatory Authority**

AS 26

## Educational Benefits

### Component Financial Summary

*All dollars in thousands*

|                                | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|--------------------------------|----------------|-------------------|-----------------|
| <b>Non-Formula Program:</b>    |                |                   |                 |
| <b>Component Expenditures:</b> |                |                   |                 |
| 71000 Personal Services        | 0.0            | 0.0               | 0.0             |
| 72000 Travel                   | 0.0            | 0.0               | 0.0             |
| 73000 Contractual              | 0.0            | 0.0               | 0.0             |
| 74000 Supplies                 | 0.0            | 0.0               | 0.0             |
| 75000 Equipment                | 0.0            | 0.0               | 0.0             |
| 76000 Land/Buildings           | 0.0            | 0.0               | 0.0             |
| 77000 Grants, Claims           | 28.5           | 28.5              | 301.0           |
| 78000 Miscellaneous            | 0.0            | 0.0               | 0.0             |
| <b>Expenditure Totals</b>      | <b>28.5</b>    | <b>28.5</b>       | <b>301.0</b>    |
| <b>Funding Sources:</b>        |                |                   |                 |
| 1004 General Fund Receipts     | 28.5           | 28.5              | 301.0           |
| <b>Funding Totals</b>          | <b>28.5</b>    | <b>28.5</b>       | <b>301.0</b>    |

## Educational Benefits

### Proposed Changes in Levels of Service for FY2003

In SFY03 the Governors budget includes a funding source switch that maintains the amount that will be paid to the University of Alaska for 100% of guard members' tuition and fees. In FY 2002, \$250,000 was received from the Post secondary Education Fund. In SFY 03 the funding source is General Fund. Tuition waivers are critical to the success of the Guard's recruiting and retention goals.

In FY01 and FY02 \$28,500 in general fund tuition assistance was made available for reimbursement of 100% of tuition and fees to guard members attending institutions other than University of Alaska in reaching desired educational levels. In FY01 these funds were used by 70 guard members. In SFY03 the governor's budget proposes to increase the amount of these funds to \$51,000, an increase of \$22,500.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

|   | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| <b>FY2002 Authorized</b>  | <b>28.5</b>          | <b>0.0</b>           | <b>0.0</b>         | <b>28.5</b>        |
| <b>Adjustments which will continue current level of service:</b>        |                      |                      |                    |                    |
| -State Tuition Waiver Program for Guard Members at University of Alaska | 250.0                | 0.0                  | 0.0                | 250.0              |
| <b>Proposed budget increases:</b>                                       |                      |                      |                    |                    |
| -Guard Member Tuition Assistance  | 22.5                 | 0.0                  | 0.0                | 22.5               |
| <b>FY2003 Governor</b>  | <b>301.0</b>         | <b>0.0</b>           | <b>0.0</b>         | <b>301.0</b>       |

## **Component: Retirement Benefits**

**Contact: Carol Carroll, Director, Administrative Service Division**

**Tel:** (907) 465-4730 **Fax:** (907) 465-3886 **E-mail:** carolc@dnr.state.ak.us

## **Component Mission**

To pay into the National Guard Retirement System the actuarial amount required to maintain the fund.

## **Component Services Provided**

Members of the Alaska National Guard are eligible for this retirement program if they have served a total of 20 years in the U.S. Armed Forces with at least five years in the Alaska National Guard or Naval Militia. Instead of receiving a monthly stipend of \$100, members may opt for a lump-sum distribution. The \$100 a month is received for as many months as the participant performed satisfactorily in the Guard or the Militia.

## **Component Goals and Strategies**

To attract and retain members of the Alaska National Guard by providing a retirement system based on the number of years of membership in the Alaska Guard.

Maintain the retirement system for those members who are retired and/or vested.

## **Key Component Issues for FY2002 – 2003**

This year the state's contribution for the Guard Retirement System increased as a result of receiving an updated actuarial study. The key change in the study was the update of the mortality tables from 1984 to 1998.

## **Major Component Accomplishments in 2001**

Paid the required contributions to the State of Alaska, Department of Administration's Division of Retirement and Benefits.

## **Statutory and Regulatory Authority**

AS 26.05.222-229

## Retirement Benefits

### Component Financial Summary

*All dollars in thousands*

| <b>Formula Program:</b>        | <b>FY2001 Actuals</b> | <b>FY2002 Authorized</b> | <b>FY2003 Governor</b> |
|--------------------------------|-----------------------|--------------------------|------------------------|
| <b>Component Expenditures:</b> |                       |                          |                        |
| 71000 Personal Services        | 0.0                   | 0.0                      | 0.0                    |
| 72000 Travel                   | 0.0                   | 0.0                      | 0.0                    |
| 73000 Contractual              | 879.8                 | 879.8                    | 1,322.5                |
| 74000 Supplies                 | 0.0                   | 0.0                      | 0.0                    |
| 75000 Equipment                | 0.0                   | 0.0                      | 0.0                    |
| 76000 Land/Buildings           | 0.0                   | 0.0                      | 0.0                    |
| 77000 Grants, Claims           | 0.0                   | 0.0                      | 0.0                    |
| 78000 Miscellaneous            | 0.0                   | 0.0                      | 0.0                    |
| <b>Expenditure Totals</b>      | <b>879.8</b>          | <b>879.8</b>             | <b>1,322.5</b>         |
| <b>Funding Sources:</b>        |                       |                          |                        |
| 1004 General Fund Receipts     | 879.8                 | 879.8                    | 1,322.5                |
| <b>Funding Totals</b>          | <b>879.8</b>          | <b>879.8</b>             | <b>1,322.5</b>         |

**Retirement Benefits****Proposed Changes in Levels of Service for FY2003**

Added \$442.7 in GF for the Retirement Benefits Program to pay for the increased actuary cost as a result of an update in the mortality tables from 1984 to 1998.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2002 Authorized</b>   | <b>879.8</b>         | <b>0.0</b>           | <b>0.0</b>         | <b>879.8</b>       |
| <b>Proposed budget increases:</b>  |                      |                      |                    |                    |
| -Increase in Actuarial Costs to the<br>State National Guard and Naval<br>Militia Retirement System | 442.7                | 0.0                  | 0.0                | 442.7              |
| <b>FY2003 Governor</b>   | <b>1,322.5</b>       | <b>0.0</b>           | <b>0.0</b>         | <b>1,322.5</b>     |

## **BRU/Component: Veterans' Services**

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

### **Contact: Laddie Shaw, Special Assistant**

**Tel:** (907) 428-6068 **Fax:** (907) 428-6019 **E-mail:** Laddie\_shaw@ak-prepared.com

## **Component Mission**

Advocate for veterans' benefits to recognize the sacrifices and achievements of Alaska's veterans and their families.  
(Differs from SLA 2001, Ch90. Section 106)

## **Component Services Provided**

This component provides grants to Veterans Service Organizations. The Veterans Service Officers (VSOs) initiate claims (and appeal claim decisions if necessary) through the Veteran's Administration for benefits due veterans in Alaska. In addition, the service officers maintain information and referral services for the following: how to solve problems arising out of military service; information and advice concerning educational, health, and vocational guidance and placement; upgrade of benefits; benefits counseling; veterans claim preparation and presentation, state benefits application preparation; assistance to homeless veterans, and statewide rural outreach services.

The Department advocates the Alaskan veteran view concerning programs or initiatives of state or federal government.

The FY002 grant was awarded to a joint venture consisting of the American Legion, Disabled American Veterans and Veterans of Foreign Wars. The grant provides for salaries and travel cost of VSOs.

## **Component Goals and Strategies**

Advocate for veterans' benefits to recognize the sacrifices and achievements of Alaska's veterans and their families.

Develop solutions that will help meet the long-term care needs of Alaska' veterans.

Provide an interface and advocacy for veterans and veterans' organizations to identify and resolve problems related to veterans' affairs.

Establish the Alaska Veterans Advisory Council in statute.

Establish a Veterans Memorial Endowment Fund to maintain and construct memorials and monuments to veterans and the military.

Monitor the outreach and assistance services provided by the Veterans Service Organizations.

Provide a contact point for access to veterans' benefits and programs.

Expand efforts for veterans in Alaska's rural communities.

Allow use of Army Guard armories statewide as places for veterans to access veterans' program information.

## **Key Component Issues for FY2002 – 2003**

Working with veterans to identify solutions for the long-term care needs of Alaska's veteran population.

Establishment of an Alaskan Pioneer and Veterans Home.

## Major Component Accomplishments in 2001

The DMVA Veterans' program provided \$540.0 to Veterans Service Officers in the state. This money is used to advocate for veterans' federal benefits. During this past year, \$29.0 million or approximately \$53 in return for every dollar spent on this program obtaining benefits for Alaskan veterans. Without these Veteran Service Officers, it would be much more difficult for individual Alaskan veterans to obtain the benefits due to them.

### Statutory and Regulatory Authority

AS 26

### Key Performance Measures for FY2003

#### Measure:

The number of contacts with persons seeking information about veterans' benefits.  
Sec 106(b)(1) Ch 90 SLA 2001(HB 250)

#### Alaska's Target & Progress:

Contacts through phone, office walk-ins, e-mail and outreach briefings.

American Legion: 9400

VFW: 7000

DAV: 5200

State DMVA: 5000

#### Benchmark Comparisons:

There is no benchmark for this measure.

#### Background and Strategies:

The main purpose of this program is to connect Alaskan Veterans with the agencies that can assist them with their benefits.

#### Measure:

The number of trips to assist rural veterans.  
Sec 106(b)(2) Ch 90 SLA 2001(HB 250)

#### Alaska's Target & Progress:

American Legion: 48 (4 per month)

VFW: 51

DAV: 80 (includes Fairbanks office)

#### Benchmark Comparisons:

There is no benchmark for this measure.

#### Background and Strategies:

The grantee is required to provide services statewide. Statistics are provided to DMVA by the grantee on the number of visits to rural areas to assist rural veterans

#### Measure:

The change in the number of veterans served each year.  
Sec 106(b)(3) Ch 90 SLA 2001(HB 250)

#### Alaska's Target & Progress:

Collectively there has been a significant increase. In some areas as much as 75% (Kenai Peninsula), but as low as 20% (Western Alaska). The largest increase is Southcentral Alaska (primarily the Anchorage bowl @ 43% of the veterans population base). The aging population of veterans also has to be considered.

#### Benchmark Comparisons:

There is no benchmark for this measure.

**Measure:**

The change in the estimated monetary value of benefits obtained.  
Sec 106(b)(4) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The recovery of benefits has continually increased over the 17 years of the programs existence:

American Legion: \$ 5.8 million

VFW: \$14.0 million

DAV: \$10.0 million

**Benchmark Comparisons:**

There is no benchmark for this measure.

**Background and Strategies:**

Reporting of this statistic provides important information in determining whether the state is receiving a fair return for the money allocated to this service. Each year the Grantee provides information to DMVA on the total amount of benefits provided to Alaska veterans through the VSO's. Numbers for FY 2001 will be reported at the end of the year.

**Measure:**

The ratio of cost to estimated value of monetary benefits obtained.  
Sec 106(b)(5) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

Collective benefit vs. cost:

Service grant: \$540,000

Recovery in benefits: \$29 million

An average benefit obtained is \$53 for each state dollar spent.

**Benchmark Comparisons:**

There is no benchmark for this measure.

## Veterans' Services

### Component Financial Summary

*All dollars in thousands*

|                                | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|--------------------------------|----------------|-------------------|-----------------|
| <b>Non-Formula Program:</b>    |                |                   |                 |
| <b>Component Expenditures:</b> |                |                   |                 |
| 71000 Personal Services        | 80.0           | 81.3              | 86.0            |
| 72000 Travel                   | 6.0            | 0.4               | 0.0             |
| 73000 Contractual              | 541.0          | 542.0             | 540.0           |
| 74000 Supplies                 | 0.0            | 0.0               | 0.0             |
| 75000 Equipment                | 0.0            | 0.0               | 0.0             |
| 76000 Land/Buildings           | 0.0            | 0.0               | 0.0             |
| 77000 Grants, Claims           | 0.0            | 0.0               | 0.0             |
| 78000 Miscellaneous            | 0.0            | 0.0               | 0.0             |
| <b>Expenditure Totals</b>      | <b>627.0</b>   | <b>623.7</b>      | <b>626.0</b>    |
| <b>Funding Sources:</b>        |                |                   |                 |
| 1004 General Fund Receipts     | 627.0          | 623.7             | 626.0           |
| <b>Funding Totals</b>          | <b>627.0</b>   | <b>623.7</b>      | <b>626.0</b>    |

**Veterans' Services****Proposed Changes in Levels of Service for FY2003**

No change in service anticipated.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2002 Authorized</b>   | <b>623.7</b>         | <b>0.0</b>           | <b>0.0</b>         | <b>623.7</b>       |
| <b>Adjustments which will continue<br/>current level of service:</b> |                      |                      |                    |                    |
| -Year 3 Labor Costs - Net Change<br>from FY2002                      | 2.3                  | 0.0                  | 0.0                | 2.3                |
| <b>FY2003 Governor</b>   | <b>626.0</b>         | <b>0.0</b>           | <b>0.0</b>         | <b>626.0</b>       |

**Veterans' Services****Personal Services Information**

| <b>Authorized Positions</b> |                          |                        | <b>Personal Services Costs</b>   |               |
|-----------------------------|--------------------------|------------------------|----------------------------------|---------------|
|                             | <b><u>FY2002</u></b>     | <b><u>FY2003</u></b>   |                                  |               |
|                             | <b><u>Authorized</u></b> | <b><u>Governor</u></b> |                                  |               |
| Full-time                   | 1                        | 1                      | Annual Salaries                  | 64,704        |
| Part-time                   | 0                        | 0                      | COLA                             | 2,300         |
| Nonpermanent                | 0                        | 0                      | Premium Pay                      | 0             |
|                             |                          |                        | Annual Benefits                  | 19,535        |
|                             |                          |                        | <i>Less 0.62% Vacancy Factor</i> | (539)         |
|                             |                          |                        | Lump Sum Premium Pay             | 0             |
| <b>Totals</b>               | <b>1</b>                 | <b>1</b>               | <b>Total Personal Services</b>   | <b>86,000</b> |

**Position Classification Summary**

| <b>Job Class Title</b>  | <b>Anchorage</b> | <b>Fairbanks</b> | <b>Juneau</b> | <b>Others</b> | <b>Total</b> |
|-------------------------|------------------|------------------|---------------|---------------|--------------|
| Spec Asst To The Comm I | 1                | 0                | 0             | 0             | 1            |
| <b>Totals</b>           | <b>1</b>         | <b>0</b>         | <b>0</b>      | <b>0</b>      | <b>1</b>     |